

FISCAL YEAR 2026

TRULY AGREED AND FINALLY PASSED

(AFTER VETO)

DEPARTMENT OF MENTAL HEALTH

HOUSE BILL 10

Vetoed: Section 10.096 – Webster Groves Children’s Hospital \$2,500,000 (out of \$10,000,000);
Section 10.105 – ARCH Community Crisis Response – Independence \$1,000,000;
Section 10.105 – Heartland Center for Behavioral Change – Kansas City \$2,510,730;
Section 10.112 – The Embassy – Pettis County \$200,000;
Section 10.115 – Division of Behavioral Health Services \$3;
Section 10.115 – Eating Disorder Council Increase \$357,318;
Section 10.115 – Compass Health \$3,000,000;
Section 10.115 – eTMS PTSD Program \$4,000,000 (out of \$6,000,000);
Section 10.130 – Division of Behavioral Health Services \$3;
Section 10.130 – Crisis and Open Access Utilization Increase \$10,515,000;
Section 10.130 – Burrell Behavioral Health Services Certified Community Behavioral Health Organization Substance Use Treatment Facility – Clay County \$3,500,000;
Section 10.130 – Additional Behavioral Health Crisis Centers \$15,657,373;
Section 10.410 – Developmental Disabilities Rate Increase \$33,442,730 &
Section 10.420 – Division of Developmental Disabilities Hospital Reimbursement \$3,200,000 (out of \$4,700,000)

103rd General Assembly
First Regular Session

Prepared by Senate Appropriations Staff

DEPARTMENT OF MENTAL HEALTH

Office of the Director
Section 10.005

Page 28

The responsibilities for department administration include making all necessary orders, policies, and procedures for the management of facilities and programs. The Director’s Office core funding supports the Department Director staff and the Mental Health Commission.

Legal Base: State Statute Sections: 630.015, 630.020, and 630.025, RSMo
Funding Source: General Revenue (1101) and Department of Mental Health – Federal (1148)
FY 2025 GR W/H: \$0
Budget Unit: 750001B

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:
No core changes

CONFERENCE:
No core changes

	Dept Of Mental Health													
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 10.005														
Director'S Office - 750001B														
Core														
General Revenue	629,246	6.97	629,246	6.97	629,246	6.97	629,246	6.97	629,246	6.97	629,246	6.97	629,246	6.97
Personal Services	608,861	6.97	608,861	6.97	608,861	6.97	608,861	6.97	608,861	6.97	608,861	6.97	608,861	6.97
Expense & Equipment	20,385	0.00	20,385	0.00	20,385	0.00	20,385	0.00	20,385	0.00	20,385	0.00	20,385	0.00
Federal Funds	146,156	0.85	146,156	0.85	146,156	0.85	146,156	0.85	146,156	0.85	146,156	0.85	146,156	0.85
Personal Services	92,445	0.85	92,445	0.85	92,445	0.85	92,445	0.85	92,445	0.85	92,445	0.85	92,445	0.85
Expense & Equipment	53,711	0.00	53,711	0.00	53,711	0.00	53,711	0.00	53,711	0.00	53,711	0.00	53,711	0.00
Total	\$775,402	7.82	\$775,402	7.82	\$775,402	7.82	\$775,402	7.82	\$775,402	7.82	\$775,402	7.82	\$775,402	7.82
Pay Plan - SWO.GV.002														
General Revenue	0	0.00	0	0.00	43,472	0.00	0	0.00	43,472	0.00	43,472	0.00	43,472	0.00
Personal Services	0	0.00	0	0.00	43,472	0.00	0	0.00	43,472	0.00	43,472	0.00	43,472	0.00
Federal Funds	0	0.00	0	0.00	13,253	0.00	0	0.00	13,253	0.00	13,253	0.00	13,253	0.00
Personal Services	0	0.00	0	0.00	13,253	0.00	0	0.00	13,253	0.00	13,253	0.00	13,253	0.00
Total	\$0	0.00	\$0	0.00	\$56,725	0.00	\$0	0.00	\$56,725	0.00	\$56,725	0.00	\$56,725	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.														
Mileage increase to 70 cents - SWO.HS.004														
General Revenue	0	0.00	0	0.00	0	0.00	398	0.00	398	0.00	398	0.00	398	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	398	0.00	398	0.00	398	0.00	398	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	94	0.00	94	0.00	94	0.00	94	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	94	0.00	94	0.00	94	0.00	94	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$492	0.00	\$492	0.00	\$492	0.00	\$492	0.00
Increase Mileage rate to match IRS rate of \$0.70 per mile														
House Pay Plan - SWO.HS.005														
General Revenue	0	0.00	0	0.00	0	0.00	22,878	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	22,878	0.00	0	0.00	0	0.00	0	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	8,192	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	8,192	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$31,070	0.00	\$0	0.00	\$0	0.00	\$0	0.00
PayPlan half percent vacancy - SWO.HS.010														
General Revenue	0	0.00	0	0.00	0	0.00	2,940	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	2,940	0.00	0	0.00	0	0.00	0	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	424	0.00	0	0.00	0	0.00	0	0.00

*Does not include Supplementals.

Dept Of Mental Health															
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE	
Personal Services	0	0.00	0	0.00	0	0.00	424	0.00	0	0.00	0	0.00	0	0.00	
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$3,364	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
Total - Director'S Office	\$775,402	7.82	\$775,402	7.82	\$832,127	7.82	\$810,328	7.82	\$832,619	7.82	\$832,619	7.82	\$832,619	7.82	

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Office of the Director
Overtime
Section 10.010

Page 33

Legislation allows employees providing direct client care in state institutions that are operated 24 hours per day, 7 days per week to request payment in lieu of compensatory time off. These requests may be made and must be paid each month. This includes federal, state, and holiday time. In FY 2008, a department-wide overtime appropriation was created for greater flexibility across all facilities to meet the legislative requirements for overtime pay.

Legal Base: State Statute Section: 105.935, RSMo and SB 367 (2005)
Funding Source: General Revenue (1101) and Department of Mental Health – Federal (1148)
FY 2025 GR W/H: \$0
Budget Unit: 750005B

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:
No core changes

CONFERENCE:
No core changes

Dept Of Mental Health														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 10.010														
Overtime Pay PS - 750005B														
Core														
General Revenue	1,383,068	0.00	1,383,068	0.00	1,383,068	0.00	1,383,068	0.00	1,383,068	0.00	1,383,068	0.00	1,383,068	0.00
Personal Services	1,383,068	0.00	1,383,068	0.00	1,383,068	0.00	1,383,068	0.00	1,383,068	0.00	1,383,068	0.00	1,383,068	0.00
Total	\$1,383,068	0.00	\$1,383,068	0.00	\$1,383,068	0.00	\$1,383,068	0.00	\$1,383,068	0.00	\$1,383,068	0.00	\$1,383,068	0.00
Overtime Rule CTC - NOP.75B.009														
General Revenue	0	0.00	1	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	1	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$1	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
The US Department of Labor implemented a new rule that raises the Fair Labor Standards Act's (FLSA's) annual salary level threshold. The new rule went into effect on July 1, 2024 with increases in the salary level and an additional increase to occur in January 2025. Employees making less than the salary threshold require 1 ½ pay for overtime worked. Salaried employees may be exempt from overtime rules if they make the salary threshold and meet certain duty requirements. This will affect the Division of Developmental Disabilities Regional Offices.														
The Governor did not recommend funding for this request.														
Pay Plan - SWO.GV.002														
General Revenue	0	0.00	0	0.00	18,518	0.00	0	0.00	18,518	0.00	18,518	0.00	18,518	0.00
Personal Services	0	0.00	0	0.00	18,518	0.00	0	0.00	18,518	0.00	18,518	0.00	18,518	0.00
Total	\$0	0.00	\$0	0.00	\$18,518	0.00	\$0	0.00	\$18,518	0.00	\$18,518	0.00	\$18,518	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.														
House Pay Plan - SWO.HS.005														
General Revenue	0	0.00	0	0.00	0	0.00	12,715	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	12,715	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$12,715	0.00	\$0	0.00	\$0	0.00	\$0	0.00
PayPlan half percent vacancy - SWO.HS.010														
General Revenue	0	0.00	0	0.00	0	0.00	2,706	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	2,706	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$2,706	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Overtime Pay PS	\$1,383,068	0.00	\$1,383,069	0.00	\$1,401,586	0.00	\$1,398,489	0.00	\$1,401,586	0.00	\$1,401,586	0.00	\$1,401,586	0.00

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Office of the Director
Contracted Staffing
Section 10.015

Page 38

In the FY 2025 budget, the General Assembly appropriated \$27.7M in federal funding to the Department of Mental Health (DMH) to contract with temporary staffing in order to operate DMH facilities due to staffing shortages in facilities. For contracted staffing for: Fulton State Hospital, Northwest Missouri Psychiatric Rehabilitation Center, the Forensic Treatment Center, Hawthorn Children’s Psychiatric Hospital, Higginsville Habilitation Center, Northwest Community Services, and Southeast Missouri Residential Services.

Legal Base: HB 10
Funding Source: Department of Mental Health – Federal (1148)
FY 2025 GR W/H: \$0
Budget Unit: 750171B

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$27,738,076) FED EE reduction of one-time funding for the FY 25 Contracted Staffing NDI

GOVERNOR:

No additional core changes

HOUSE:

No additional core changes

SENATE:

No additional core changes

CONFERENCE:

No additional core changes

Dept Of Mental Health														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 10.015														
Contracted Staff - 750171B														
Core														
Federal Funds	27,738,076	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Expense & Equipment	27,738,076	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$27,738,076	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
DMH Contracted Staffing - NOP.75B.023														
Federal Funds	0	0.00	26,466,478	0.00	26,979,316	0.00	26,979,316	0.00	26,979,316	0.00	26,979,316	0.00	26,979,316	0.00
Expense & Equipment	0	0.00	26,466,478	0.00	26,979,316	0.00	26,979,316	0.00	26,979,316	0.00	26,979,316	0.00	26,979,316	0.00
Total	\$0	0.00	\$26,466,478	0.00	\$26,979,316	0.00	\$26,979,316	0.00	\$26,979,316	0.00	\$26,979,316	0.00	\$26,979,316	0.00
Due to staffing shortages, DMH facilities continue to need to contract for temporary staff to operate their facilities. This request will support anticipated expenditures related to temporary staffing needs in FY26.														
The Governor Recommended amount increased based on updated cost projections from the facilities.														
Total - Contracted Staff	\$27,738,076	0.00	\$26,466,478	0.00	\$26,979,316	0.00	\$26,979,316	0.00	\$26,979,316	0.00	\$26,979,316	0.00	\$26,979,316	0.00

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Office of the Director
Operational Support
Section 10.020

Page 46

This core funding includes the following offices and obligations: Administration, Human Resources, Public Affairs, Governmental Affairs, Audit Services, General Counsel, Constituent Services, Disaster Services, Investigations, Children's Services, Trauma Services, Deaf Services, and Department Overhead expenses.

Legal Base: State Statute Sections: 630.015 and 630.020, RSMo
Funding Source: General Revenue (1101) and Department of Mental Health – Federal (1148)
FY 2025 GR W/H: \$0
Budget Unit: 750008B

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$270,000) FED EE reduction of one-time funding for FY 25 Attorney Contract NDI

GOVERNOR:

No additional core changes

HOUSE:

No additional core changes

SENATE:

No additional core changes

CONFERENCE:

No additional core changes

Dept Of Mental Health														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 10.020														
Operational Support - 750008B														
Core														
General Revenue	10,521,694	107.65	10,521,694	107.65	10,521,694	107.65	10,521,694	107.65	10,521,694	107.65	10,521,694	107.65	10,521,694	107.65
Personal Services	6,671,717	107.65	6,671,717	107.65	6,671,717	107.65	6,671,717	107.65	6,671,717	107.65	6,671,717	107.65	6,671,717	107.65
Expense & Equipment	3,759,977	0.00	3,759,977	0.00	3,759,977	0.00	3,759,977	0.00	3,759,977	0.00	3,759,977	0.00	3,759,977	0.00
Program-Specific	90,000	0.00	90,000	0.00	90,000	0.00	90,000	0.00	90,000	0.00	90,000	0.00	90,000	0.00
Federal Funds	2,314,170	18.90	2,044,170	18.90	2,044,170	18.90	2,044,170	18.90	2,044,170	18.90	2,044,170	18.90	2,044,170	18.90
Personal Services	1,252,161	18.90	1,252,161	18.90	1,252,161	18.90	1,252,161	18.90	1,252,161	18.90	1,252,161	18.90	1,252,161	18.90
Expense & Equipment	1,062,009	0.00	792,009	0.00	792,009	0.00	792,009	0.00	792,009	0.00	792,009	0.00	792,009	0.00
Total	\$12,835,864	126.55	\$12,565,864	126.55	\$12,565,864	126.55	\$12,565,864	126.55	\$12,565,864	126.55	\$12,565,864	126.55	\$12,565,864	126.55
Legal Representation CTC - NOP.75B.007														
General Revenue	0	0.00	700,000	0.00	700,000	0.00	700,000	0.00	700,000	0.00	700,000	0.00	700,000	0.00
Expense & Equipment	0	0.00	700,000	0.00	700,000	0.00	700,000	0.00	700,000	0.00	700,000	0.00	700,000	0.00
Total	\$0	0.00	\$700,000	0.00	\$700,000	0.00	\$700,000	0.00	\$700,000	0.00	\$700,000	0.00	\$700,000	0.00
On November 16, 2022, the U. S. Department of Justice (DOJ) opened an investigation in Missouri to determine whether the State of Missouri unnecessarily institutionalizes adults with serious mental illness in skilled nursing facilities, in violation of Title II of the Americans with Disabilities Act (ADA), 42 U.S.C. § 12101 et seq., and the U.S. Supreme Court's decision in Olmstead v. L.C., 527 U.S. 581 (1999). The DOJ issued a findings letter on June 18, 2024, stating its investigation showed reasonable cause to believe that Missouri has violated Title II of the Americans with Disabilities Act by unnecessarily institutionalizing individuals with mental illness, as well as by unnecessarily utilizing guardianship for people with mental illness. The Department of Mental Health (DMH), the Department of Health and Senior Services (DHSS), and the Department of Social Services (DSS) are actively working together to ensure a coordinated response and have obtained outside counsel to assist with discussions and negotiations. This appropriation will support all three state agencies.														
Pay Plan - SWO.GV.002														
General Revenue	0	0.00	0	0.00	495,425	0.00	0	0.00	495,425	0.00	495,425	0.00	495,425	0.00
Personal Services	0	0.00	0	0.00	495,425	0.00	0	0.00	495,425	0.00	495,425	0.00	495,425	0.00
Federal Funds	0	0.00	0	0.00	65,665	0.00	0	0.00	65,665	0.00	65,665	0.00	65,665	0.00
Personal Services	0	0.00	0	0.00	65,665	0.00	0	0.00	65,665	0.00	65,665	0.00	65,665	0.00
Total	\$0	0.00	\$0	0.00	\$561,090	0.00	\$0	0.00	\$561,090	0.00	\$561,090	0.00	\$561,090	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.														
Mileage increase to 70 cents - SWO.HS.004														
General Revenue	0	0.00	0	0.00	0	0.00	637	0.00	637	0.00	637	0.00	637	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	637	0.00	637	0.00	637	0.00	637	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	2,432	0.00	2,432	0.00	2,432	0.00	2,432	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	2,432	0.00	2,432	0.00	2,432	0.00	2,432	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$3,069	0.00	\$3,069	0.00	\$3,069	0.00	\$3,069	0.00
Increase Mileage rate to match IRS rate of \$0.70 per mile														
House Pay Plan - SWO.HS.005														
General Revenue	0	0.00	0	0.00	0	0.00	270,350	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	270,350	0.00	0	0.00	0	0.00	0	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	34,084	0.00	0	0.00	0	0.00	0	0.00

*Does not include Supplementals.

Dept Of Mental Health														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Personal Services	0	0.00	0	0.00	0	0.00	34,084	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$304,434	0.00	\$0	0.00	\$0	0.00	\$0	0.00
PayPlan half percent vacancy - SWO.HS.010														
General Revenue	0	0.00	0	0.00	0	0.00	32,018	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	32,018	0.00	0	0.00	0	0.00	0	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	6,110	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	6,110	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$38,128	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Operational Support	\$12,835,864	126.55	\$13,265,864	126.55	\$13,826,954	126.55	\$13,611,495	126.55	\$13,830,023	126.55	\$13,830,023	126.55	\$13,830,023	126.55

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Office of the Director
Staff Training
Section 10.025

Page 57

This core funding will allow for training needed for direct care staff and provide maintenance costs for the Network of Care information and Learning Management System.	
Legal Base:	HB 10
Funding Source:	General Revenue (1101) and Department of Mental Health – Federal (1148)
FY 2025 GR W/H:	\$0
Budget Unit:	750012B

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:
No core changes

CONFERENCE:
No core changes

Dept Of Mental Health														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 10.025														
Staff Training - 750012B														
Core														
General Revenue	659,140	0.00	659,140	0.00	659,140	0.00	659,140	0.00	659,140	0.00	659,140	0.00	659,140	0.00
Expense & Equipment	358,140	0.00	358,140	0.00	358,140	0.00	358,140	0.00	358,140	0.00	358,140	0.00	358,140	0.00
Program-Specific	301,000	0.00	301,000	0.00	301,000	0.00	301,000	0.00	301,000	0.00	301,000	0.00	301,000	0.00
Federal Funds	1,070,709	0.00	1,070,709	0.00	1,070,709	0.00	1,070,709	0.00	1,070,709	0.00	1,070,709	0.00	1,070,709	0.00
Personal Services	228,643	0.00	228,643	0.00	228,643	0.00	228,643	0.00	228,643	0.00	228,643	0.00	228,643	0.00
Expense & Equipment	842,066	0.00	842,066	0.00	842,066	0.00	842,066	0.00	842,066	0.00	842,066	0.00	842,066	0.00
Total	\$1,729,849	0.00	\$1,729,849	0.00	\$1,729,849	0.00	\$1,729,849	0.00	\$1,729,849	0.00	\$1,729,849	0.00	\$1,729,849	0.00
Pay Plan - SWO.GV.002														
Federal Funds	0	0.00	0	0.00	3,034	0.00	0	0.00	3,034	0.00	3,034	0.00	3,034	0.00
Personal Services	0	0.00	0	0.00	3,034	0.00	0	0.00	3,034	0.00	3,034	0.00	3,034	0.00
Total	\$0	0.00	\$0	0.00	\$3,034	0.00	\$0	0.00	\$3,034	0.00	\$3,034	0.00	\$3,034	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.														
Mileage increase to 70 cents - SWO.HS.004														
Federal Funds	0	0.00	0	0.00	0	0.00	120	0.00	120	0.00	120	0.00	120	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	120	0.00	120	0.00	120	0.00	120	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$120	0.00	\$120	0.00	\$120	0.00	\$120	0.00
Increase Mileage rate to match IRS rate of \$0.70 per mile														
House Pay Plan - SWO.HS.005														
Federal Funds	0	0.00	0	0.00	0	0.00	1,748	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	1,748	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$1,748	0.00	\$0	0.00	\$0	0.00	\$0	0.00
PayPlan half percent vacancy - SWO.HS.010														
Federal Funds	0	0.00	0	0.00	0	0.00	646	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	646	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$646	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Staff Training	\$1,729,849	0.00	\$1,729,849	0.00	\$1,732,883	0.00	\$1,732,363	0.00	\$1,733,003	0.00	\$1,733,003	0.00	\$1,733,003	0.00

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Office of the Director
Employee Support Resources
Section 10.030

Page 66

In the FY 2025 budget, the General Assembly appropriated federal funding to the Department of Mental Health (DMH) to focus on improving the health and retention of all DMH employees. In response, the department has developed the Critical Incident Stress Management (CISM) Peer Network to respond to workplace trauma. There is a strong need to focus on the overall health and mental health of staff in order to address the impacts of workplace exposure to violence, trauma, and traumatic events.	
Legal Base:	HB 10
Funding Source:	General Revenue (1101) and Department of Mental Health – Federal (1148)
FY 2025 GR W/H:	\$0
Budget Unit:	750147B

CORE ADJUSTMENTS

DEPARTMENT:

- Core reduction: (\$20,350) FED EE reduction of one-time funding for the FY 25 Employee Support Resources NDI
- Core reduction: (\$1,654,650) (\$385,000 FED PS and \$1,269,650 FED EE) and (5.00) FED FTE reduction of federal funding

GOVERNOR:

No additional core changes

HOUSE:

No additional core changes

SENATE:

No additional core changes

CONFERENCE:

No additional core changes

Dept Of Mental Health														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 10.030														
Employee Support Resources - 750147B														
Core														
Federal Funds	1,675,000	5.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Personal Services	385,000	5.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Expense & Equipment	1,290,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$1,675,000	5.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Employee Supp Resources - NOP.75B.008														
General Revenue	0	0.00	1,654,650	5.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	385,000	5.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Expense & Equipment	0	0.00	1,269,650	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Federal Funds	0	0.00	0	0.00	1,654,650	5.00	1,654,650	5.00	1,654,650	5.00	1,654,650	5.00	1,654,650	5.00
Personal Services	0	0.00	0	0.00	385,000	5.00	385,000	5.00	385,000	5.00	385,000	5.00	385,000	5.00
Expense & Equipment	0	0.00	0	0.00	1,269,650	0.00	1,269,650	0.00	1,269,650	0.00	1,269,650	0.00	1,269,650	0.00
Total	\$0	0.00	\$1,654,650	5.00	\$1,654,650	5.00	\$1,654,650	5.00	\$1,654,650	5.00	\$1,654,650	5.00	\$1,654,650	5.00
The Department of Mental Health (DMH) provides a focus on improving the health and retention of all DMH employees. Team members who feel supported by their employer come to work more engaged and productive. Like military, law enforcement, and other first responders, Mental Health employees experience trauma on a daily basis while at work. These traumatic events can have long lasting impact on their lives.														
In response, the department has developed the Critical Incident Stress Management (CISM) Peer Network to respond to workplace trauma. There is a strong need to focus on the overall health and mental health of staff in order to address the impacts of workplace exposure to violence, trauma, and traumatic events. Impacts of workplace trauma include: greater work absenteeism, increased job turnover, poor physical health, depression, Post-Traumatic Stress Disorder, a significantly higher rate of worker's compensation injuries, and many other negative consequences.														
In FY 2025, federal funding was appropriated to support this program. The Governor Recommended supporting this request with federal funds in lieu of a GR Pickup.														
Pay Plan - SWO.GV.002														
Federal Funds	0	0.00	0	0.00	11,636	0.00	0	0.00	11,636	0.00	11,636	0.00	11,636	0.00
Personal Services	0	0.00	0	0.00	11,636	0.00	0	0.00	11,636	0.00	11,636	0.00	11,636	0.00
Total	\$0	0.00	\$0	0.00	\$11,636	0.00	\$0	0.00	\$11,636	0.00	\$11,636	0.00	\$11,636	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.														
House Pay Plan - SWO.HS.005														
Federal Funds	0	0.00	0	0.00	0	0.00	7,786	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	7,786	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$7,786	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Pay Plan - New PS - SWO.HS.007														
Federal Funds	0	0.00	0	0.00	0	0.00	3,850	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	3,850	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$3,850	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Employee Support Resources	\$1,675,000	5.00	\$1,654,650	5.00	\$1,666,286	5.00	\$1,666,286	5.00	\$1,666,286	5.00	\$1,666,286	5.00	\$1,666,286	5.00

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Office of the Director
Refunds & Debt Offset Escrow Transfer
Section 10.035

Page 76 and 82

The Department makes refunds for payments from third party payers from these appropriations. Mental health facilities may bill Medicare, MO HealthNet, private insurers and other financially responsible parties for client care. From time to time, facilities may overbill or collect duplicate payments from multiple payers. This core also provides for a Debt Offset Escrow Fund that allows the Department the ability to intercept tax refunds to clear debts owed for services delivered in state-operated hospitals. **(Non-count)**

Legal Base:	HB 10
Funding Source:	General Revenue (1101), Department of Mental Health – Federal (1148), Federal Stimulus (2345), Mental Health Interagency Payment (1109), Intergovernmental Transfer (1147), Compulsive Gamblers (1249), Health Initiatives (1275), Mental Health Earnings (1288), Hab Center Room and Board (1435), Inmate Revolving (1540), Debt Offset Escrow (1753), Mental Health Trust (1926), and Mental Health Local Tax Match (1930)
FY 2025 GR W/H:	\$0
Budget Unit:	750013B and 750014B

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:
No core changes

CONFERENCE:
No core changes

Dept Of Mental Health														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 10.035														
Refunds - 750013B														
Core														
General Revenue	205,000	0.00	205,000	0.00	205,000	0.00	205,000	0.00	205,000	0.00	205,000	0.00	205,000	0.00
Program-Specific	205,000	0.00	205,000	0.00	205,000	0.00	205,000	0.00	205,000	0.00	205,000	0.00	205,000	0.00
Federal Funds	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
Program-Specific	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
Other Funds	235,500	0.00	235,500	0.00	235,500	0.00	235,500	0.00	235,500	0.00	235,500	0.00	235,500	0.00
Program-Specific	235,500	0.00	235,500	0.00	235,500	0.00	235,500	0.00	235,500	0.00	235,500	0.00	235,500	0.00
Total	\$940,500	0.00	\$940,500	0.00	\$940,500	0.00	\$940,500	0.00	\$940,500	0.00	\$940,500	0.00	\$940,500	0.00
Total - Refunds	\$940,500	0.00	\$940,500	0.00	\$940,500	0.00	\$940,500	0.00	\$940,500	0.00	\$940,500	0.00	\$940,500	0.00

*Does not include Supplementals.

Dept Of Mental Health														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 10.035														
Debt Offset Escrow Transfer - 750014B														
Core														
Other Funds	25,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00
Transfers	25,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00
Total	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00
Total - Debt Offset Escrow Transfer	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Office of the Director
Abandoned Fund Account Transfer
Section 10.040

Page 87

This is an appropriated transfer section authorizing the transfer of funds from the Abandoned Fund Account to the Mental Health Trust Fund. If any patient or resident dies, is released, or otherwise leaves the care of the department, and leaves any personal funds in the custody of a department facility, the head of the facility shall use all proper diligence to refund such moneys. After one year from the date of such death, release, escape or other departure, if any money remains in the custody of the facility and the owner is unknown or cannot be located, the money shall be disposed of in the following manner: Amounts less than \$100 shall be deposited into the State Treasury to the credit of the Mental Health Trust Fund. Such money shall escheat and vest absolutely in the State of Missouri, and all persons shall be forever barred and precluded from setting up title or claim to any of such moneys. Amounts of \$100 or more shall be deposited into the State Treasury to the credit of the General Revenue fund in a special account designated as the Abandoned Fund Account. Claims may be made, for a period of two years after deposit in the fund. If unclaimed after this period, the moneys shall be credited to the Mental Health Trust Fund and transferred from the Abandoned Fund Account to the Department's Mental Health Trust Fund. **(Non-count)**

Legal Base: State Statute Sections: 630.320 and 630.330, RSMo
Funding Source: Abandoned Fund Account (1863)
FY 2025 GR W/H: \$0
Budget Unit: 750015B

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:
No core changes

CONFERENCE:
No core changes

Dept Of Mental Health														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 10.040														
Abandoned Fund Transfer - 750015B														
Core														
Other Funds	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
Transfers	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
Total	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
Abandoned Acct Trf CTC - NOP.75B.001														
Other Funds	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
Transfers	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
Total	\$0	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00
The State Treasurer's Office notified the Department of Mental Health (DMH) in June 2024 that the amount to transfer from the Abandoned Fund Account to the Mental Health Trust Fund exceeded \$100K (FY24 approp authority). As a result, the excess amount will roll into FY25 and ongoing additional authority is needed to ensure DMH has enough authority to accept the transfer.														
The Abandoned Account Transfer appropriation is considered a non-count appropriation. Increased funding is requested in the FY25 Supplemental Request.														
Total - Abandoned Fund Transfer	\$100,000	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Office of the Director
Mental Health Trust Fund
Section 10.045

Page 95

This core allows the Department of Mental Health (DMH) authority to expend monies from non-federal grants, gifts, donations, unclaimed funds, and canteen profits to support the delivery of service to DMH clients. The department may receive funding to conduct a variety of evaluation studies, including emerging, new medication studies, as well as other non-federal grant activities.

Legal Base: State Statute Sections: 630.330 and 630.335, RSMo
Funding Source: Mental Health Trust (1926)
FY 2025 GR W/H: \$0
Budget Unit: 750016B

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:
No core changes

CONFERENCE:
No core changes

Dept Of Mental Health														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 10.045														
Mental Health Trust Fund - 750016B														
Core														
Other Funds	2,506,465	7.50	2,506,465	7.50	2,506,465	7.50	2,506,465	7.50	2,506,465	7.50	2,506,465	7.50	2,506,465	7.50
Personal Services	581,465	7.50	581,465	7.50	581,465	7.50	581,465	7.50	581,465	7.50	581,465	7.50	581,465	7.50
Expense & Equipment	1,700,000	0.00	1,700,000	0.00	1,700,000	0.00	1,700,000	0.00	1,700,000	0.00	1,700,000	0.00	1,700,000	0.00
Program-Specific	225,000	0.00	225,000	0.00	225,000	0.00	225,000	0.00	225,000	0.00	225,000	0.00	225,000	0.00
Total	\$2,506,465	7.50	\$2,506,465	7.50	\$2,506,465	7.50	\$2,506,465	7.50	\$2,506,465	7.50	\$2,506,465	7.50	\$2,506,465	7.50
Pay Plan - SWO.GV.002														
Other Funds	0	0.00	0	0.00	5,882	0.00	0	0.00	5,882	0.00	5,882	0.00	5,882	0.00
Personal Services	0	0.00	0	0.00	5,882	0.00	0	0.00	5,882	0.00	5,882	0.00	5,882	0.00
Total	\$0	0.00	\$0	0.00	\$5,882	0.00	\$0	0.00	\$5,882	0.00	\$5,882	0.00	\$5,882	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.														
House Pay Plan - SWO.HS.005														
Other Funds	0	0.00	0	0.00	0	0.00	69	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	69	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$69	0.00	\$0	0.00	\$0	0.00	\$0	0.00
PayPlan half percent vacancy - SWO.HS.010														
Other Funds	0	0.00	0	0.00	0	0.00	2,907	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	2,907	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$2,907	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Mental Health Trust Fund	\$2,506,465	7.50	\$2,506,465	7.50	\$2,512,347	7.50	\$2,509,441	7.50	\$2,512,347	7.50	\$2,512,347	7.50	\$2,512,347	7.50

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Office of the Director

Federal Funds

Section 10.050

Page 101

This appropriation allows the Department of Mental Health (DMH) to accept federal grant funding that becomes available during a current fiscal year. Federal funds received are used only for a given year and if the funding continues into the next fiscal year, a new decision item is requested. Legislation requires that the department submit all new grant applications to the Office of Administration, the Budget Committee of the Missouri House of Representatives, and the Appropriations Committee of the Missouri Senate for review before accepting the federal funding.	
Legal Base:	State Statute Sections: 33.812 and 630.090, RSMo
Funding Source:	Department of Mental Health – Federal (1148)
FY 2025 GR W/H:	\$0
Budget Unit:	750017B

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Dept Of Mental Health														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 10.050														
Dmh Federal Fund - 750017B														
Core														
Federal Funds	2,613,853	2.00	2,613,853	2.00	2,613,853	2.00	2,613,853	2.00	2,613,853	2.00	2,613,853	2.00	2,613,853	2.00
Personal Services	151,463	2.00	151,463	2.00	151,463	2.00	151,463	2.00	151,463	2.00	151,463	2.00	151,463	2.00
Expense & Equipment	2,462,390	0.00	2,462,390	0.00	2,462,390	0.00	2,462,390	0.00	2,462,390	0.00	2,462,390	0.00	2,462,390	0.00
Total	\$2,613,853	2.00	\$2,613,853	2.00	\$2,613,853	2.00	\$2,613,853	2.00	\$2,613,853	2.00	\$2,613,853	2.00	\$2,613,853	2.00
Pay Plan - SWO.GV.002														
Federal Funds	0	0.00	0	0.00	4,694	0.00	0	0.00	4,694	0.00	4,694	0.00	4,694	0.00
Personal Services	0	0.00	0	0.00	4,694	0.00	0	0.00	4,694	0.00	4,694	0.00	4,694	0.00
Total	\$0	0.00	\$0	0.00	\$4,694	0.00	\$0	0.00	\$4,694	0.00	\$4,694	0.00	\$4,694	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.														
House Pay Plan - SWO.HS.005														
Federal Funds	0	0.00	0	0.00	0	0.00	2,737	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	2,737	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$2,737	0.00	\$0	0.00	\$0	0.00	\$0	0.00
PayPlan half percent vacancy - SWO.HS.010														
Federal Funds	0	0.00	0	0.00	0	0.00	746	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	746	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$746	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Dmh Federal Fund	\$2,613,853	2.00	\$2,613,853	2.00	\$2,618,547	2.00	\$2,617,336	2.00	\$2,618,547	2.00	\$2,618,547	2.00	\$2,618,547	2.00

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Office of the Director

Intermediate Care Facilities for Individuals with Intellectual Disabilities (ICF/IID) Upper Payment Limit (UPL) Claim Payments

Section 10.055

Page 106

Federal regulations permit a Medicaid claim based on an established maximum calculation using Medicare rules. The maximum amount that could be paid is called the Upper Payment Limit (UPL). This authority provides the mechanism that allows the State of Missouri to capture additional federal funds from the UPL claim on the state-operated Intermediate Care Facilities for Individuals with Intellectual Disabilities (ICF/IID) facilities (DD habilitation centers).

Legal Base: HB 10
Funding Source: Department of Mental Health – Federal (1148) and Mental Health Intergovernmental Transfer (1147)
FY 2025 GR W/H: \$0
Budget Unit: 750020B

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:
No core changes

CONFERENCE:
No core changes

Dept Of Mental Health														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 10.055														
ICF IID UPL Claim Payments - 750020B														
Core														
Federal Funds	11,900,000	0.00	11,900,000	0.00	11,900,000	0.00	11,900,000	0.00	11,900,000	0.00	11,900,000	0.00	11,900,000	0.00
Program-Specific	11,900,000	0.00	11,900,000	0.00	11,900,000	0.00	11,900,000	0.00	11,900,000	0.00	11,900,000	0.00	11,900,000	0.00
Other Funds	6,600,000	0.00	6,600,000	0.00	6,600,000	0.00	6,600,000	0.00	6,600,000	0.00	6,600,000	0.00	6,600,000	0.00
Program-Specific	6,600,000	0.00	6,600,000	0.00	6,600,000	0.00	6,600,000	0.00	6,600,000	0.00	6,600,000	0.00	6,600,000	0.00
Total	\$18,500,000	0.00	\$18,500,000	0.00	\$18,500,000	0.00	\$18,500,000	0.00	\$18,500,000	0.00	\$18,500,000	0.00	\$18,500,000	0.00
Total - ICF IID UPL Claim Payments	\$18,500,000	0.00	\$18,500,000	0.00	\$18,500,000	0.00	\$18,500,000	0.00	\$18,500,000	0.00	\$18,500,000	0.00	\$18,500,000	0.00

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Office of the Director

Intergovernmental Transfer (IGT) Disproportional Share Hospital (DSH) Match

Section 10.060

Page 111

This appropriated transfer section provides an accounting mechanism to reconcile disproportionate share payments for CPS psychiatric hospitals, Community Psychiatric Rehabilitation (CPR), Comprehensive Substance Abuse Treatment and Rehabilitation (CSTAR), and Certified Community Behavior Health Organizations (CCBHO) as required by the Centers for Medicare & Medicaid Services (CMS). **(Non-count)**

Legal Base: CMS Regulation; Federal Medicaid Regulation (42 CFR 433.51)
Funding Source: General Revenue (1101)
FY 2025 GR W/H: \$0
Budget Unit: 750021B

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:
No core changes

CONFERENCE:
No core changes

Dept Of Mental Health														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 10.060														
IGT DSH Match - 750021B														
Core														
General Revenue	283,849,564	0.00	283,849,564	0.00	283,849,564	0.00	283,849,564	0.00	283,849,564	0.00	283,849,564	0.00	283,849,564	0.00
Transfers	283,849,564	0.00	283,849,564	0.00	283,849,564	0.00	283,849,564	0.00	283,849,564	0.00	283,849,564	0.00	283,849,564	0.00
Total	\$283,849,564	0.00	\$283,849,564	0.00	\$283,849,564	0.00	\$283,849,564	0.00	\$283,849,564	0.00	\$283,849,564	0.00	\$283,849,564	0.00
IGT Transfer CTC - NOP.75B.016														
General Revenue	0	0.00	115,637,804	0.00	115,637,804	0.00	115,637,804	0.00	115,637,804	0.00	115,637,804	0.00	115,637,804	0.00
Transfers	0	0.00	115,637,804	0.00	115,637,804	0.00	115,637,804	0.00	115,637,804	0.00	115,637,804	0.00	115,637,804	0.00
Total	\$0	0.00	\$115,637,804	0.00	\$115,637,804	0.00	\$115,637,804	0.00	\$115,637,804	0.00	\$115,637,804	0.00	\$115,637,804	0.00
Increased non-count transfer authority is requested to ensure Missouri has sufficient authority available to provide the accounting mechanism to reconcile payments for Comprehensive Psychiatric Services (CPR), Comprehensive Substance Treatment and Rehabilitation (CSTAR), and Certified Community Behavioral Health Organization (CCBHO) programs. There are projected increases to both the CSTAR and CCBHO programs. These increases will exceed the current appropriation authority; therefore, additional state and federal transfer appropriation authority is requested to ensure accounting mechanisms are in place to process payments.														
Total - IGT DSH Match	\$283,849,564	0.00	\$399,487,368	0.00	\$399,487,368	0.00	\$399,487,368	0.00	\$399,487,368	0.00	\$399,487,368	0.00	\$399,487,368	0.00

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Office of the Director
IGT DMH Medicaid Transfer to GR
Section 10.065

Page 116

This core item allows DMH to deposit state match received from DSS into DMH Federal Funds and then transfer these same funds into General Revenue to reflect a non-counted transfer from DMH back to GR. **(Non-count)**

Legal Base: Federal Medicaid Regulation (42 CFR 433.51)
Funding Source: Department of Mental Health – Federal (1148) and Children’s Health Insurance (1159)
FY 2025 GR W/H: \$0
Budget Unit: 750024B

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:
No core changes

CONFERENCE:
No core changes

Dept Of Mental Health														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 10.065														
Igt Dmh Medicaid - 750024B														
Core														
Federal Funds	252,237,068	0.00	252,237,068	0.00	252,237,068	0.00	252,237,068	0.00	252,237,068	0.00	252,237,068	0.00	252,237,068	0.00
Transfers	252,237,068	0.00	252,237,068	0.00	252,237,068	0.00	252,237,068	0.00	252,237,068	0.00	252,237,068	0.00	252,237,068	0.00
Total	\$252,237,068	0.00	\$252,237,068	0.00	\$252,237,068	0.00	\$252,237,068	0.00	\$252,237,068	0.00	\$252,237,068	0.00	\$252,237,068	0.00
IGT Transfer CTC - NOP.75B.016														
Federal Funds	0	0.00	121,386,588	0.00	121,386,588	0.00	121,386,588	0.00	121,386,588	0.00	121,386,588	0.00	121,386,588	0.00
Transfers	0	0.00	121,386,588	0.00	121,386,588	0.00	121,386,588	0.00	121,386,588	0.00	121,386,588	0.00	121,386,588	0.00
Total	\$0	0.00	\$121,386,588	0.00	\$121,386,588	0.00	\$121,386,588	0.00	\$121,386,588	0.00	\$121,386,588	0.00	\$121,386,588	0.00
Increased non-count transfer authority is requested to ensure Missouri has sufficient authority available to provide the accounting mechanism to reconcile payments for Comprehensive Psychiatric Services (CPR), Comprehensive Substance Treatment and Rehabilitation (CSTAR), and Certified Community Behavioral Health Organization (CCBHO) programs. There are projected increases to both the CSTAR and CCBHO programs. These increases will exceed the current appropriation authority; therefore, additional state and federal transfer appropriation authority is requested to ensure accounting mechanisms are in place to process payments.														
CHIP Transfer - NOP.75B.022														
Federal Funds	0	0.00	20,000,000	0.00	20,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Transfers	0	0.00	20,000,000	0.00	20,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$20,000,000	0.00	\$20,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
During the FY 2022 Legislative session, a new fund related to Children's Health Insurance Program (CHIP) payments was established, fund 0159. Because the Department of Mental Health (DMH) and Department of Social Services (DSS) process claims in two different systems, the status of an individual's Medicaid eligibility can be reported differently when claims are processed. DSS will pay DMH based on the Medicaid eligibility in the DSS system, but DMH pays contracted providers based on the Medicaid eligibility in the DMH system. This causes funding to be deposited into a different fund than where the payment is made, thereby creating a cash balance in Fund 0159. This transfer request reimburses the DMH fund where the payments were made.														
Total - Igt Dmh Medicaid	\$252,237,068	0.00	\$393,623,656	0.00	\$393,623,656	0.00	\$373,623,656	0.00	\$373,623,656	0.00	\$373,623,656	0.00	\$373,623,656	0.00

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Office of the Director

Disproportionate Share Hospital Transfer to GR

Section 10.070

Page 127

This is an appropriated transfer section that allows for the movement of a portion of Disproportionate Share Hospital program (DSH) federal reimbursements to General Revenue. The DSH program allows states to leverage federal funds to ease the burden of serving the underinsured. Under the DSH program, hospitals that serve a high proportion of MO HealthNet, low-income Medicare and uninsured patients are eligible for additional state payments, matched at the regular federal matching rate. (**Non-count**)

Legal Base: HB 10
Funding Source: Department of Mental Health - Federal (1148)
FY 2025 GR W/H: \$0
Budget Unit: 750025B

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:
No core changes

CONFERENCE:
No core changes

Dept Of Mental Health														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 10.070														
Dsh Transfer - 750025B														
Core														
Federal Funds	50,000,000	0.00	50,000,000	0.00	50,000,000	0.00	50,000,000	0.00	50,000,000	0.00	50,000,000	0.00	50,000,000	0.00
Transfers	50,000,000	0.00	50,000,000	0.00	50,000,000	0.00	50,000,000	0.00	50,000,000	0.00	50,000,000	0.00	50,000,000	0.00
Total	\$50,000,000	0.00	\$50,000,000	0.00	\$50,000,000	0.00	\$50,000,000	0.00	\$50,000,000	0.00	\$50,000,000	0.00	\$50,000,000	0.00
Total - Dsh Transfer	\$50,000,000	0.00	\$50,000,000	0.00	\$50,000,000	0.00	\$50,000,000	0.00	\$50,000,000	0.00	\$50,000,000	0.00	\$50,000,000	0.00

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Office of the Director

Children’s Health Insurance Program (CHIP) to General Revenue (GR) Transfer

Section 10.090

N/A

During the FY 2022 Legislative session, a new fund related to Children's Health Insurance Program (CHIP) payments was established, fund 0159. Because the Department of Mental Health (DMH) and Department of Social Services (DSS) process claims in two different systems, the status of an individual's Medicaid eligibility can be reported differently when claims are processed. DSS will pay DMH based on the Medicaid eligibility in the DSS system, but DMH pays contracted providers based on the Medicaid eligibility in the DMH system. This causes funding to be deposited into a different fund than where the payment is made, thereby creating a cash balance in Fund 0159. This transfer request reimburses the DMH fund where the payments were made. **(Non-count)**

Legal Base: HB 10
Funding Source: Children’s Health Insurance (1159)
FY 2025 GR W/H: \$0
Budget Unit: 750189B

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item Recommended by the House

GOVERNOR:

New Decision Item Recommended by the House

HOUSE:

New Decision Item: \$20,000,000 FED TRF to establish a new section for the CHIP to GR transfer

SENATE:

Decision Item reduction: (\$10,000,000) FED TRF to accommodate Senate new decision items

CONFERENCE:

No additional core changes

Dept Of Mental Health														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 10.090														
CHIP to GR TRF - 750189B														
CHIP TO GR TRF - NOP.HS.153														
Federal Funds	0	0.00	0	0.00	0	0.00	20,000,000	0.00	10,000,000	0.00	10,000,000	0.00	10,000,000	0.00
Transfers	0	0.00	0	0.00	0	0.00	20,000,000	0.00	10,000,000	0.00	10,000,000	0.00	10,000,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$20,000,000	0.00	\$10,000,000	0.00	\$10,000,000	0.00	\$10,000,000	0.00
Total - CHIP to GR TRF	\$0	0.00	\$0	0.00	\$0	0.00	\$20,000,000	0.00	\$10,000,000	0.00	\$10,000,000	0.00	\$10,000,000	0.00

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Office of the Director
Swope Health Improvements
Section 10.092

Page 132

In the FY 2025 budget, the General Assembly appropriated funding to the Department of Mental Health to support improvements to a residential supportive housing campus for Swope Health in Kansas City. The Governor recommended continued funding in HB 17 (Reappropriations).

Legal Base: HB 10
Funding Source: General Revenue (1101)
FY 2025 GR W/H: \$0
Budget Unit: 750175B

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$1,500,000) GR PSD reduction of one-time funding for the FY 25 Swope Health NDI

GOVERNOR:

No additional core changes

HOUSE:

No additional core changes

SENATE:

No additional core changes

CONFERENCE:

No additional core changes

Dept Of Mental Health														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 10.092														
Swope Health - 750175B														
Core														
General Revenue	1,500,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	1,500,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$1,500,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Swope Health	\$1,500,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Office of the Director
North Kansas City Hospital Renovations
Section 10.093

Page 137

In the FY 2025 budget, the General Assembly appropriated funding to the Department of Mental Health (DMH) for the planning, design, construction, and expansion of a behavioral health facility in the North Kansas City Hospital in Clay County. The Governor recommended continued funding in HB 17 (Reappropriations).

Legal Base: HB 10
Funding Source: General Revenue (1101)
FY 2025 GR W/H: \$0
Budget Unit: 750176B

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$10,000,000) GR PSD reduction of one-time funding for the FY 25 North Kansas City Hospital NDI

GOVERNOR:

No additional core changes

HOUSE:

No additional core changes

SENATE:

No additional core changes

CONFERENCE:

No additional core changes

Dept Of Mental Health														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 10.093														
North Kansas City Hospital - 750176B														
Core														
General Revenue	10,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	10,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$10,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - North Kansas City Hospital	\$10,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Office of the Director
Crisis Counseling Program
Section 10.094

N/A

For a Crisis Counseling Assistance and Training Program (CCP) to provide assistance to those in need in the areas affected by severe storms and tornadoes which includes working with providers.

Legal Base: HB 10
Funding Source: Department of Mental Health – Federal (1148)
FY 2025 GR W/H: \$0
Budget Unit: 750191B

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item Recommended by the Senate

GOVERNOR:

New Decision Item Recommended by the Senate

HOUSE:

New Decision Item Recommended by the Senate

SENATE:

New Decision Item: \$2,157,945 (\$67,945 FED PS and \$2,090,000 FED EE) and 1.00 FED FTE

CONFERENCE:

No additional core changes

Dept Of Mental Health														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 10.094														
Crisis Counseling Program - 750191B														
Crisis Counseling Program - NOP.SN.017														
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	2,157,945	1.00	2,157,945	1.00	2,157,945	1.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	67,945	1.00	67,945	1.00	67,945	1.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	2,090,000	0.00	2,090,000	0.00	2,090,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,157,945	1.00	\$2,157,945	1.00	\$2,157,945	1.00
Total - Crisis Counseling Program	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,157,945	1.00	\$2,157,945	1.00	\$2,157,945	1.00

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Office of the Director
CSTAR Provider Renovations
Section 10.095

Page 142

In the FY 2025, the General Assembly appropriated funding to the Department of Mental Health (DMH) to provide funding to support renovations at a Comprehensive Treatment and Rehabilitation (CSTAR) clinic in St. Louis City to establish an ambulatory detox center for patients with substance use disorders.

Legal Base: HB 10
Funding Source: Opioid Treatment and Recovery (1705)
FY 2025 GR W/H: \$0
Budget Unit: 750178B

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$250,000) OTH PSD reduction of one-time funding for the FY 25 Assisted Recovery Centers of America NDI

GOVERNOR:

No additional core changes

HOUSE:

No additional core changes

SENATE:

No additional core changes

CONFERENCE:

No additional core changes

Dept Of Mental Health														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 10.095														
Asst Recovery Cent of America - 750178B														
Core														
Other Funds	250,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	250,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$250,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Assisted Rec Cent of America - NOP.SN.006														
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	750,000	0.00	750,000	0.00	750,000	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	750,000	0.00	750,000	0.00	750,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$750,000	0.00	\$750,000	0.00	\$750,000	0.00
Total - Asst Recovery Cent of America	\$250,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$750,000	0.00	\$750,000	0.00	\$750,000	0.00

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Office of the Director

BJC Webster Groves Children's Mental Health Hospital

Section 10.096

N/A

For the planning, design, construction, expansion, and operation of a children's behavioral health hospital and outpatient treatment center of a hospital founded in 1879, located in Webster Groves, MO.

Legal Base: HB 10
Funding Source: General Revenue (1101)
FY 2025 GR W/H: \$0
Budget Unit: 750192B

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item Recommended by the Senate

GOVERNOR:

New Decision Item Recommended by the Senate

HOUSE:

New Decision Item Recommended by the Senate

SENATE:

New Decision Item: \$10,000,000 GR PSD for BJC Webster Groves

CONFERENCE:

No additional core changes

GOVERNOR VETO:

Vetoed: (\$2,500,000) GR PSD partial veto for BJC Webster Groves

Dept Of Mental Health														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 10.096														
BJC Webster Groves - 750192B														
BJC Webster Groves - NOP.SN.018														
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	10,000,000	0.00	10,000,000	0.00	7,500,000	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	10,000,000	0.00	10,000,000	0.00	7,500,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$10,000,000	0.00	\$10,000,000	0.00	\$7,500,000	0.00
Total - BJC Webster Groves	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$10,000,000	0.00	\$10,000,000	0.00	\$7,500,000	0.00

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
Substance Use Disorder (SUD) Administration
Section 10.100

Page 152

This core provides funding for personal services and expense and equipment for administrative staff who are essential in overseeing SUD programs by establishing regulations, policies and procedures, monitoring, evaluating, and providing technical assistance to a network of community providers; providing data analytics; and applying appropriate fiscal procedures to ensure financial accountability.

Legal Base: State Statute Sections: 313.842 and 631.010, RSMo
Funding Source: General Revenue (1101), Department of Mental Health – Federal (1148), Health Initiatives (1275), and Opioid Treatment and Recovery (1705)
FY 2025 GR W/H: \$0
Budget Unit: 750030B

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation in: \$83,948 (\$78,948 OTH PS and \$5,000 OTH EE) and 1.00 OTH FTE reallocate Opioid Settlement Reporting Coordinator from Opioid Settlement Admin to provide efficiencies in administration

GOVERNOR:

No additional core changes

HOUSE:

Core reallocation out: (\$83,948) (\$78,948 OTH PS and \$5,000 OTH EE) and (1.00) OTH FTE reestablished reallocations

SENATE:

No additional core changes

CONFERENCE:

No additional core changes

	Dept Of Mental Health													
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 10.100														
SUD Administration - 750030B														
Core														
General Revenue	1,405,786	14.78	1,405,786	14.78	1,405,786	14.78	1,405,786	14.78	1,405,786	14.78	1,405,786	14.78	1,405,786	14.78
Personal Services	1,382,593	14.78	1,382,593	14.78	1,382,593	14.78	1,382,593	14.78	1,382,593	14.78	1,382,593	14.78	1,382,593	14.78
Expense & Equipment	23,193	0.00	23,193	0.00	23,193	0.00	23,193	0.00	23,193	0.00	23,193	0.00	23,193	0.00
Federal Funds	2,448,122	16.04	2,448,122	16.04	2,448,122	16.04	2,448,122	16.04	2,448,122	16.04	2,448,122	16.04	2,448,122	16.04
Personal Services	899,088	16.04	899,088	16.04	899,088	16.04	899,088	16.04	899,088	16.04	899,088	16.04	899,088	16.04
Expense & Equipment	1,549,034	0.00	1,549,034	0.00	1,549,034	0.00	1,549,034	0.00	1,549,034	0.00	1,549,034	0.00	1,549,034	0.00
Other Funds	60,399	1.00	144,347	2.00	144,347	2.00	60,399	1.00	60,399	1.00	60,399	1.00	60,399	1.00
Personal Services	60,399	1.00	139,347	2.00	139,347	2.00	60,399	1.00	60,399	1.00	60,399	1.00	60,399	1.00
Expense & Equipment	0	0.00	5,000	0.00	5,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$3,914,307	31.82	\$3,998,255	32.82	\$3,998,255	32.82	\$3,914,307	31.82	\$3,914,307	31.82	\$3,914,307	31.82	\$3,914,307	31.82
Pay Plan - SWO.GV.002														
General Revenue	0	0.00	0	0.00	96,392	0.00	0	0.00	96,392	0.00	96,392	0.00	96,392	0.00
Personal Services	0	0.00	0	0.00	96,392	0.00	0	0.00	96,392	0.00	96,392	0.00	96,392	0.00
Federal Funds	0	0.00	0	0.00	49,885	0.00	0	0.00	49,885	0.00	49,885	0.00	49,885	0.00
Personal Services	0	0.00	0	0.00	49,885	0.00	0	0.00	49,885	0.00	49,885	0.00	49,885	0.00
Other Funds	0	0.00	0	0.00	6,074	0.00	0	0.00	5,285	0.00	5,285	0.00	5,285	0.00
Personal Services	0	0.00	0	0.00	6,074	0.00	0	0.00	5,285	0.00	5,285	0.00	5,285	0.00
Total	\$0	0.00	\$0	0.00	\$152,351	0.00	\$0	0.00	\$151,562	0.00	\$151,562	0.00	\$151,562	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.														
Mileage increase to 70 cents - SWO.HS.004														
General Revenue	0	0.00	0	0.00	0	0.00	143	0.00	143	0.00	143	0.00	143	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	143	0.00	143	0.00	143	0.00	143	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	154	0.00	154	0.00	154	0.00	154	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	154	0.00	154	0.00	154	0.00	154	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$297	0.00	\$297	0.00	\$297	0.00	\$297	0.00
Increase Mileage rate to match IRS rate of \$0.70 per mile														
House Pay Plan - SWO.HS.005														
General Revenue	0	0.00	0	0.00	0	0.00	50,010	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	50,010	0.00	0	0.00	0	0.00	0	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	25,923	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	25,923	0.00	0	0.00	0	0.00	0	0.00
Other Funds	0	0.00	0	0.00	0	0.00	2,942	0.00	0	0.00	0	0.00	0	0.00

*Does not include Supplementals.

Dept Of Mental Health														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Personal Services	0	0.00	0	0.00	0	0.00	2,942	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$78,875	0.00	\$0	0.00	\$0	0.00	\$0	0.00
PayPlan half percent vacancy - SWO.HS.010														
General Revenue	0	0.00	0	0.00	0	0.00	6,672	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	6,672	0.00	0	0.00	0	0.00	0	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	4,354	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	4,354	0.00	0	0.00	0	0.00	0	0.00
Other Funds	0	0.00	0	0.00	0	0.00	290	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	290	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$11,316	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - SUD Administration	\$3,914,307	31.82	\$3,998,255	32.82	\$4,150,606	32.82	\$4,004,795	31.82	\$4,066,166	31.82	\$4,066,166	31.82	\$4,066,166	31.82

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
Mental Health (MH) Administration
Section 10.100

Page 159

This core provides funding for personal services and expense and equipment for administrative staff who are essential in overseeing Mental Health (MH) programs by establishing regulations, policies and procedures; monitoring, evaluating, and providing technical assistance to a network of community providers; providing data analytics; and applying appropriate fiscal procedures to ensure financial accountability.	
Legal Base:	State Statute Sections: 313.842 and 632.010, RSMo
Funding Source:	General Revenue (1101) and Department of Mental Health – Federal (1148)
FY 2025 GR W/H:	\$0
Budget Unit:	750031B

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$75,000) FED PS and (1.00) FED FTE reduction of one-time funding for the FY 25 Innovation in Behavioral Health Model Grant NDI

GOVERNOR:

No additional core changes

HOUSE:

No additional core changes

SENATE:

No additional core changes

CONFERENCE:

No additional core changes

	Dept Of Mental Health													
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 10.100														
MH Admin - 750031B														
Core														
General Revenue	1,412,490	16.55	1,412,490	16.55	1,412,490	16.55	1,412,490	16.55	1,412,490	16.55	1,412,490	16.55	1,412,490	16.55
Personal Services	1,355,224	16.55	1,355,224	16.55	1,355,224	16.55	1,355,224	16.55	1,355,224	16.55	1,355,224	16.55	1,355,224	16.55
Expense & Equipment	57,266	0.00	57,266	0.00	57,266	0.00	57,266	0.00	57,266	0.00	57,266	0.00	57,266	0.00
Federal Funds	1,123,715	12.55	1,048,715	11.55	1,048,715	11.55	1,048,715	11.55	1,048,715	11.55	1,048,715	11.55	1,048,715	11.55
Personal Services	787,216	12.55	712,216	11.55	712,216	11.55	712,216	11.55	712,216	11.55	712,216	11.55	712,216	11.55
Expense & Equipment	336,499	0.00	336,499	0.00	336,499	0.00	336,499	0.00	336,499	0.00	336,499	0.00	336,499	0.00
Total	\$2,536,205	29.10	\$2,461,205	28.10	\$2,461,205	28.10	\$2,461,205	28.10	\$2,461,205	28.10	\$2,461,205	28.10	\$2,461,205	28.10
Pay Plan - SWO.GV.002														
General Revenue	0	0.00	0	0.00	94,457	0.00	0	0.00	94,457	0.00	94,457	0.00	94,457	0.00
Personal Services	0	0.00	0	0.00	94,457	0.00	0	0.00	94,457	0.00	94,457	0.00	94,457	0.00
Federal Funds	0	0.00	0	0.00	32,171	0.00	0	0.00	32,171	0.00	32,171	0.00	32,171	0.00
Personal Services	0	0.00	0	0.00	32,171	0.00	0	0.00	32,171	0.00	32,171	0.00	32,171	0.00
Total	\$0	0.00	\$0	0.00	\$126,628	0.00	\$0	0.00	\$126,628	0.00	\$126,628	0.00	\$126,628	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.														
Mileage increase to 70 cents - SWO.HS.004														
General Revenue	0	0.00	0	0.00	0	0.00	55	0.00	55	0.00	55	0.00	55	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	55	0.00	55	0.00	55	0.00	55	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	97	0.00	97	0.00	97	0.00	97	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	97	0.00	97	0.00	97	0.00	97	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$152	0.00	\$152	0.00	\$152	0.00	\$152	0.00
Increase Mileage rate to match IRS rate of \$0.70 per mile														
House Pay Plan - SWO.HS.005														
General Revenue	0	0.00	0	0.00	0	0.00	51,902	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	51,902	0.00	0	0.00	0	0.00	0	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	16,825	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	16,825	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$68,727	0.00	\$0	0.00	\$0	0.00	\$0	0.00
PayPlan half percent vacancy - SWO.HS.010														
General Revenue	0	0.00	0	0.00	0	0.00	6,511	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	6,511	0.00	0	0.00	0	0.00	0	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	3,430	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	3,430	0.00	0	0.00	0	0.00	0	0.00

*Does not include Supplementals.

Dept Of Mental Health															
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE	
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$9,941	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
Total - MH Admin	\$2,536,205	29.10	\$2,461,205	28.10	\$2,587,833	28.10	\$2,540,025	28.10	\$2,587,985	28.10	\$2,587,985	28.10	\$2,587,985	28.10	

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health

Substance Use Disorder Prevention and Education Services

Section 10.105

Page 165

Substance use disorder (SUD) prevention efforts are focused on individuals, peers, families, schools, and communities through community education and organizational efforts of local volunteer coalitions through technical assistance and training. To achieve these goals, prevention agencies are paired with school districts to provide technical assistance in implementing the evidence-based practice. The Department of Mental Health (DMH) partners with key stakeholders to hold annual suicide and substance use prevention conferences and coordinate production/dissemination of educational materials. In addition, DBH supports implementation of evidence-based prevention programming, which includes harm reduction; overdose prevention; development of the prevention workforce; and, dissemination of information statewide.	
Legal Base:	State Statute Section: 631.010, RSMo
Funding Source:	General Revenue (1101), Department of Mental Health – Federal (1148), DMH Federal Stimulus 2021 (2455), Compulsive Gaming Prevention (1245), Health Initiatives (1275), and Opioid Treatment and Recovery (1705)
FY 2025 GR W/H:	\$0
Budget Unit:	750032B

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$150,000) OTH PSD reduction of one-time funding for the FY 25 Substance Use Prevention Youth NDI
Core reduction: (\$2,398,901) FED PSD reduction of federal authority to match anticipated expenditures in FY 26 – ARPA funding ends September 2025

GOVERNOR:

No additional core changes

HOUSE:

No additional core changes

SENATE:

No additional core changes

CONFERENCE:

No additional core changes

	Dept Of Mental Health													
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 10.105														
SUD Prevention & Edu Servs - 750032B														
Core														
General Revenue	1,488,035	0.06	1,488,035	0.06	1,488,035	0.06	1,488,035	0.06	1,488,035	0.06	1,488,035	0.06	1,488,035	0.06
Personal Services	115,076	0.06	115,076	0.06	115,076	0.06	115,076	0.06	115,076	0.06	115,076	0.06	115,076	0.06
Expense & Equipment	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00
Program-Specific	1,072,959	0.00	1,072,959	0.00	1,072,959	0.00	1,072,959	0.00	1,072,959	0.00	1,072,959	0.00	1,072,959	0.00
Federal Funds	20,060,358	8.78	17,661,457	8.78	17,661,457	8.78	17,661,457	8.78	17,661,457	8.78	17,661,457	8.78	17,661,457	8.78
Personal Services	493,634	8.78	493,634	8.78	493,634	8.78	493,634	8.78	493,634	8.78	493,634	8.78	493,634	8.78
Expense & Equipment	480,328	0.00	480,328	0.00	480,328	0.00	480,328	0.00	480,328	0.00	480,328	0.00	480,328	0.00
Program-Specific	19,086,396	0.00	16,687,495	0.00	16,687,495	0.00	16,687,495	0.00	16,687,495	0.00	16,687,495	0.00	16,687,495	0.00
Other Funds	232,148	0.00	82,148	0.00	82,148	0.00	82,148	0.00	82,148	0.00	82,148	0.00	82,148	0.00
Program-Specific	232,148	0.00	82,148	0.00	82,148	0.00	82,148	0.00	82,148	0.00	82,148	0.00	82,148	0.00
Total	\$21,780,541	8.84	\$19,231,640	8.84	\$19,231,640	8.84	\$19,231,640	8.84	\$19,231,640	8.84	\$19,231,640	8.84	\$19,231,640	8.84
Fed Grant Authority - NOP.SN.007														
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	1,966,876	0.00	1,966,876	0.00	1,966,876	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	3,592	0.00	3,592	0.00	3,592	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	1,963,284	0.00	1,963,284	0.00	1,963,284	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,966,876	0.00	\$1,966,876	0.00	\$1,966,876	0.00
Compulsive Gaming Prev Fund - NOP.SN.019														
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00
Pay Plan - SWO.GV.002														
General Revenue	0	0.00	0	0.00	7,614	0.00	0	0.00	7,614	0.00	7,614	0.00	7,614	0.00
Personal Services	0	0.00	0	0.00	7,614	0.00	0	0.00	7,614	0.00	7,614	0.00	7,614	0.00
Federal Funds	0	0.00	0	0.00	15,029	0.00	0	0.00	15,029	0.00	15,029	0.00	15,029	0.00
Personal Services	0	0.00	0	0.00	15,029	0.00	0	0.00	15,029	0.00	15,029	0.00	15,029	0.00
Total	\$0	0.00	\$0	0.00	\$22,643	0.00	\$0	0.00	\$22,643	0.00	\$22,643	0.00	\$22,643	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.														
Mileage increase to 70 cents - SWO.HS.004														
Federal Funds	0	0.00	0	0.00	0	0.00	6,438	0.00	6,438	0.00	6,438	0.00	6,438	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	6,438	0.00	6,438	0.00	6,438	0.00	6,438	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$6,438	0.00	\$6,438	0.00	\$6,438	0.00	\$6,438	0.00
Increase Mileage rate to match IRS rate of \$0.70 per mile														
House Pay Plan - SWO.HS.005														

Dept Of Mental Health														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
General Revenue	0	0.00	0	0.00	0	0.00	5,482	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	5,482	0.00	0	0.00	0	0.00	0	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	7,502	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	7,502	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$12,984	0.00	\$0	0.00	\$0	0.00	\$0	0.00
PayPlan half percent vacancy - SWO.HS.010														
General Revenue	0	0.00	0	0.00	0	0.00	554	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	554	0.00	0	0.00	0	0.00	0	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	2,428	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	2,428	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$2,982	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - SUD Prevention & Edu Servs	\$21,780,541	8.84	\$19,231,640	8.84	\$19,254,283	8.84	\$19,254,044	8.84	\$22,727,597	8.84	\$22,727,597	8.84	\$22,727,597	8.84

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
Mental Health Suicide Prevention
Section 10.105

Page 176

The Division of Behavioral Health (DBH) supports suicide prevention and intervention services through adherence to the Zero Suicide model. Suicide prevention efforts include implementing evidence-based suicide prevention initiatives, including the Zero Suicide framework, co-leading Missouri Suicide Prevention Network (MPSN), as well as oversight and implementation of federal grants. The Department of Mental Health (DMH) partners with key stakeholders to create and disseminate Missouri’s Suicide Prevention Plan, hold annual suicide conference, and coordinate production/dissemination of educational materials. In addition, Mental Health First Aid, a skills-based training course that teaches participants about mental health (MH) and substance-use issues, is offered throughout Missouri.

Legal Base: State Statute Section: 631.010, RSMo
Funding Source: General Revenue (1101), Department of Mental Health – Federal (1148), and Mental Health Earnings (1288)
FY 2025 GR W/H: \$0
Budget Unit: 750127B

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:
No core changes

CONFERENCE:
No core changes

	Dept Of Mental Health													
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 10.105														
Mh Prevention - 750127B														
Core														
Federal Funds	853,383	0.00	853,383	0.00	853,383	0.00	853,383	0.00	853,383	0.00	853,383	0.00	853,383	0.00
Personal Services	23,586	0.00	23,586	0.00	23,586	0.00	23,586	0.00	23,586	0.00	23,586	0.00	23,586	0.00
Expense & Equipment	829,797	0.00	829,797	0.00	829,797	0.00	829,797	0.00	829,797	0.00	829,797	0.00	829,797	0.00
Other Funds	475,024	0.00	475,024	0.00	475,024	0.00	475,024	0.00	475,024	0.00	475,024	0.00	475,024	0.00
Expense & Equipment	475,024	0.00	475,024	0.00	475,024	0.00	475,024	0.00	475,024	0.00	475,024	0.00	475,024	0.00
Total	\$1,328,407	0.00	\$1,328,407	0.00	\$1,328,407	0.00	\$1,328,407	0.00	\$1,328,407	0.00	\$1,328,407	0.00	\$1,328,407	0.00
K-12 Telehealth Program - NOP.SN.020														
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	1,500,000	0.00	0	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	1,500,000	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,500,000	0.00	\$0	0.00	\$0	0.00
Pay Plan - SWO.GV.002														
Federal Funds	0	0.00	0	0.00	462	0.00	0	0.00	462	0.00	462	0.00	462	0.00
Personal Services	0	0.00	0	0.00	462	0.00	0	0.00	462	0.00	462	0.00	462	0.00
Total	\$0	0.00	\$0	0.00	\$462	0.00	\$0	0.00	\$462	0.00	\$462	0.00	\$462	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.														
Mileage increase to 70 cents - SWO.HS.004														
Federal Funds	0	0.00	0	0.00	0	0.00	9	0.00	9	0.00	9	0.00	9	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	9	0.00	9	0.00	9	0.00	9	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$9	0.00	\$9	0.00	\$9	0.00	\$9	0.00
Increase Mileage rate to match IRS rate of \$0.70 per mile														
House Pay Plan - SWO.HS.005														
Federal Funds	0	0.00	0	0.00	0	0.00	236	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	236	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$236	0.00	\$0	0.00	\$0	0.00	\$0	0.00
PayPlan half percent vacancy - SWO.HS.010														
Federal Funds	0	0.00	0	0.00	0	0.00	113	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	113	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$113	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Mh Prevention	\$1,328,407	0.00	\$1,328,407	0.00	\$1,328,869	0.00	\$1,328,765	0.00	\$2,828,878	0.00	\$1,328,878	0.00	\$1,328,878	0.00

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
Heartland Center
Section 10.105

Page 181

The Division of Behavioral Health (DBH) contracts with Heartland Center for Behavioral Change to treat opioid substance use through detoxification, temporary housing, treatment programs, and fentanyl epidemic recovery.	
Legal Base:	State Statute Section: 631.010, RSMo
Funding Source:	Opioid Treatment and Recovery (1705)
FY 2025 GR W/H:	\$0
Budget Unit:	750148B

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$636,000) OTH PSD reduction of one-time funding for the FY 25 Heartland Center NDI

GOVERNOR:

No additional core changes

HOUSE:

No additional core changes

SENATE:

No additional core changes

CONFERENCE:

No additional core changes

Dept Of Mental Health														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 10.105														
Heartland Center - 750148B														
Core														
Other Funds	636,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	636,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$636,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Heartland Center	\$636,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
ARCH Community Crisis Response
Section 10.105

N/A

To a fire department in Independence, MO that engages in partnerships between social work resources, mental health resources, and emergency responders to connect community members to essential services.

Legal Base: HB 10
Funding Source: Opioid Treatment and Recovery (1705)
FY 2025 GR W/H: \$0
Budget Unit: 750184B

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item Recommended by the House

GOVERNOR:

New Decision Item Recommended by the House

HOUSE:

New Decision Item: \$1,000,000 OTH PSD for ARCH Community Crisis Response

SENATE:

No additional core changes

CONFERENCE:

No additional core changes

GOVERNOR VETO:

Vetoed: (\$1,000,000) OTH PSD for ARCH Community Crisis Response

Dept Of Mental Health														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 10.105														
Arch Crisis Resp - 750184B														
ARCH CRISIS RESP - NOP.HS.113														
Other Funds	0	0.00	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$0	0.00
Total - Arch Crisis Resp	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$0	0.00

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
Opioid Community Grants
Section 10.105

Page 171

The Division of Behavioral Health (DBH) currently supports opioid-focused initiatives including community grants for prevention and recovery; collaborations between substance use disorders and primary care facilities, and eastern region collaborations for overdose reduction.	
Legal Base:	State Statute Section: 631.010, RSMo
Funding Source:	Opioid Treatment and Recovery (1705)
FY 2025 GR W/H:	\$0
Budget Unit:	750033B

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:
No core changes

CONFERENCE:
No core changes

Dept Of Mental Health														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 10.105														
Opioid Community Grants - 750033B														
Core														
Other Funds	6,044,000	0.00	6,044,000	0.00	6,044,000	0.00	6,044,000	0.00	6,044,000	0.00	6,044,000	0.00	6,044,000	0.00
Program-Specific	6,044,000	0.00	6,044,000	0.00	6,044,000	0.00	6,044,000	0.00	6,044,000	0.00	6,044,000	0.00	6,044,000	0.00
Total	\$6,044,000	0.00	\$6,044,000	0.00	\$6,044,000	0.00	\$6,044,000	0.00	\$6,044,000	0.00	\$6,044,000	0.00	\$6,044,000	0.00
Opioid Community Grants CTC - NOP.75B.018														
Other Funds	0	0.00	3,356,000	0.00	856,000	0.00	856,000	0.00	856,000	0.00	856,000	0.00	856,000	0.00
Program-Specific	0	0.00	3,356,000	0.00	856,000	0.00	856,000	0.00	856,000	0.00	856,000	0.00	856,000	0.00
Total	\$0	0.00	\$3,356,000	0.00	\$856,000	0.00	\$856,000	0.00	\$856,000	0.00	\$856,000	0.00	\$856,000	0.00
Aspects of the nationwide opioid overdose crisis has been attributed to pharmaceutical companies' marketing of prescription opioids. Missouri, St. Louis in particular, has a high number of overdose deaths attributable to illicit opioids. The primary opioid now being used, often in combination with other drugs, is fentanyl. The settlement outlines allowable uses of these funds. The Department of Mental Health (DMH) will use these funds to support community grants for prevention programs, recovery supports, as well as collaborations for substance use disorders and primary care facilities.														
Increased funding is requested in the FY25 Supplemental Request.														
Total - Opioid Community Grants	\$6,044,000	0.00	\$9,400,000	0.00	\$6,900,000	0.00	\$6,900,000	0.00	\$6,900,000	0.00	\$6,900,000	0.00	\$6,900,000	0.00

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
Heartland Center Kansas City
Section 10.105

N/A

For Heartland Center in Kansas City to prevent and treat opioid substance use by detoxification, temporary housing, treatment programs for sobriety, and fentanyl epidemic recovery provided a 50/50 state/local match.	
Legal Base:	HB 10
Funding Source:	Opioid Treatment and Recovery (1705)
FY 2025 GR W/H:	\$0
Budget Unit:	750183B

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item Recommended by the House

GOVERNOR:

New Decision Item Recommended by the House

HOUSE:

New Decision Item: \$2,510,730 OTH PSD for Heartland Center in Kansas City

SENATE:

No additional core changes

CONFERENCE:

No additional core changes

GOVERNOR VETO:

Vetoed: (\$2,510,730) OTH PSD for Heartland Center in Kansas City

Dept Of Mental Health														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 10.105														
Heartland Center KC - 750183B														
Heartland Center KC - NOP.HS.109														
Other Funds	0	0.00	0	0.00	0	0.00	2,510,730	0.00	2,510,730	0.00	2,510,730	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	2,510,730	0.00	2,510,730	0.00	2,510,730	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$2,510,730	0.00	\$2,510,730	0.00	\$2,510,730	0.00	\$0	0.00
Total - Heartland Center KC	\$0	0.00	\$0	0.00	\$0	0.00	\$2,510,730	0.00	\$2,510,730	0.00	\$2,510,730	0.00	\$0	0.00

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
Heartland Center Springfield
Section 10.105

N/A	
For distribution to a non-profit, located in a Greene County, founded in 1982 to prevent and treat opioid substance use disorder(s) through outpatient treatment recovery support programs and residential treatment consistent with the American Society of Addiction Medicine 3.5 criteria available to Missouri residents, provided that local matching funds must be provided on a 50/50 state/local basis	
Legal Base:	HB 10
Funding Source:	Opioid Treatment and Recovery (1705)
FY 2025 GR W/H:	\$0
Budget Unit:	750193B

CORE ADJUSTMENTS

DEPARTMENT:
New Decision Item Recommended by the Senate

GOVERNOR:
New Decision Item Recommended by the Senate

HOUSE:
New Decision Item Recommended by the Senate

SENATE:
New Decision Item: \$1,000,800 OTH PSD for Heartland Center Springfield Expansion

CONFERENCE:
Decision Item reduction: (\$1,000,800) OTH PSD for Heartland Center Springfield Expansion

Dept Of Mental Health														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 10.105														
Heartland Center Springfield - 750193B														
Heartland Cent Springfield Exp - NOP.SN.021														
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	1,000,800	0.00	0	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	1,000,800	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,800	0.00	\$0	0.00	\$0	0.00
Total - Heartland Center Springfield	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,800	0.00	\$0	0.00	\$0	0.00

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
Prevention Resource Centers
Section 10.106

Page 186

Prevention Resource Centers (PRC) are the primary source of technical assistance support for approximately 160 community coalitions throughout Missouri. The goal of each PRC is to build prevention capacity by facilitating the development of teams capable of making changes in substance use patterns in their communities. The purpose of this funding will be to prevent substance use; delay the onset of substance use; decrease substance use in individuals within the ages of 12-20 years; or decrease the higher risk of substance use in individuals up to age 25. Funding will be awarded as grants to Prevention Resource Centers for primary substance-use prevention. Funding shall be used for a focused population and meet one of the following prevention strategies: 1) information dissemination 2) education 3) alternative activities. Grant funding for Prevention Resource Centers should be no less than \$250,000 per center, funding allows up to four.

Legal Base: HB 10
Funding Source: Opioid Treatment and Recovery (1705)
FY 2025 GR W/H: \$0
Budget Unit: 750150B

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$1,000,000) OTH PSD reduction of one-time funding for the FY 25 Prevention Resource Centers NDI

GOVERNOR:

No additional core changes

HOUSE:

No additional core changes

SENATE:

No additional core changes

CONFERENCE:

No additional core changes

Dept Of Mental Health														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 10.106														
Prevention Resource Centers - 750150B														
Core														
Other Funds	1,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	1,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$1,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Prevention Resource Centers	\$1,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
Prevention Resource Network
Section 10.106

N/A	
For grants no less than \$250,000 distributed to Prevention Resource Centers for primary care substance-use prevention.	
Legal Base:	HB 10
Funding Source:	Opioid Treatment and Recovery (1705)
FY 2025 GR W/H:	\$0
Budget Unit:	750187B

CORE ADJUSTMENTS

DEPARTMENT:
New Decision Item Recommended by the House

GOVERNOR:
New Decision Item Recommended by the House

HOUSE:
New Decision Item: \$1,000,000 OTH PSD for Prevention Resource Centers

SENATE:
Decision Item reduction: (\$1,000,000) OTH PSD for Prevention Resource Centers

CONFERENCE:
Decision Item restoration:\$1,000,000 OTH PSD for Prevention Resource Centers

Dept Of Mental Health														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 10.106														
Prvntn Resrce Ntwk - 750187B														
Prevention Resource Network - NOP.HS.118														
Other Funds	0	0.00	0	0.00	0	0.00	1,000,000	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	1,000,000	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00
Total - Prvntn Resrce Ntwk	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
Opioid Settlement Coordinator
Section 10.107

Page 192

Funding will be used for the salary and associated expenses of one staff member to coordinate with all parties and ensure settlement reporting requirements are met. These monies will be required for the duration of the settlements and reporting periods (FY 2040). Settlement funds must be spent on opioid abatement activities; such activities must fit into the allowable uses defined in the settlement agreements. Each individual settlement includes reporting requirements.

Legal Base: State Statute Section: 196.1050, RSMo
Funding Source: Opioid Treatment and Recovery (1705)
FY 2025 GR W/H: \$0
Budget Unit: 750151B

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation out: (\$83,948) (\$78,948 OTH PS and \$5,000 OTH EE) and (1.00) OTH FTE reallocation to Substance Use Disorder (SUD) Administration to provide efficiencies in administration

GOVERNOR:

No additional core changes

HOUSE:

Core reallocation in: \$83,948 (\$78,948 OTH PS and \$5,000 OTH EE) and 1.00 OTH FTE reestablished reallocations

SENATE:

No additional core changes

CONFERENCE:

No additional core changes

Dept Of Mental Health														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 10.107														
Opioid Settlement Admin - 750151B														
Core														
Other Funds	83,948	1.00	0	0.00	0	0.00	83,948	1.00	83,948	1.00	83,948	1.00	83,948	1.00
Personal Services	78,948	1.00	0	0.00	0	0.00	78,948	1.00	78,948	1.00	78,948	1.00	78,948	1.00
Expense & Equipment	5,000	0.00	0	0.00	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00
Total	\$83,948	1.00	\$0	0.00	\$0	0.00	\$83,948	1.00	\$83,948	1.00	\$83,948	1.00	\$83,948	1.00
Pay Plan - SWO.GV.002														
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	789	0.00	789	0.00	789	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	789	0.00	789	0.00	789	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$789	0.00	\$789	0.00	\$789	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.														
PayPlan half percent vacancy - SWO.HS.010														
Other Funds	0	0.00	0	0.00	0	0.00	395	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	395	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$395	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Opioid Settlement Admin	\$83,948	1.00	\$0	0.00	\$0	0.00	\$84,343	1.00	\$84,737	1.00	\$84,737	1.00	\$84,737	1.00

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
Recovery Community Centers
Section 10.109

Page 205

Recovery Community Centers (RCCs), a type of RSS program, are independent, non-profit organizations that provide a peer-based supportive community that help individuals initiate and sustain recovery over time by providing supportive relationships, advocacy training, recovery information, peer-support, social activities, and connection to treatment and other community-based services.

Legal Base: State Statute Sections: 191.831, 630.405 - 630.460, 631.010, 632.010, 632.050, and 632.055, RSMo
Funding Source: General Revenue (1101) and Opioid Treatment and Recovery (1705)
FY 2025 GR W/H: \$0
Budget Unit: 750153B

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation out: (\$5,602,527) (\$4,402,527 GR EE and \$1,200,000 OTH EE) reallocation to the recovery support services section

GOVERNOR:

No additional core changes

HOUSE:

Core reallocation in: \$5,602,527 (\$4,402,527 GR EE and \$1,200,000 OTH EE) reestablished reallocations

SENATE:

Core reallocation out: (\$5,602,527) (\$4,402,527 GR EE and \$1,200,000 OTH EE) reallocation to the recovery support services section

CONFERENCE:

Core reallocation in: \$5,602,527 (\$4,402,527 GR EE and \$1,200,000 OTH EE) reestablished reallocations

Dept Of Mental Health														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 10.109														
Recovery Community Centers - 750153B														
Core														
General Revenue	4,402,527	0.00	0	0.00	0	0.00	4,402,527	0.00	0	0.00	4,402,527	0.00	4,402,527	0.00
Expense & Equipment	4,402,527	0.00	0	0.00	0	0.00	4,402,527	0.00	0	0.00	4,402,527	0.00	4,402,527	0.00
Other Funds	1,200,000	0.00	0	0.00	0	0.00	1,200,000	0.00	0	0.00	1,200,000	0.00	1,200,000	0.00
Expense & Equipment	1,200,000	0.00	0	0.00	0	0.00	1,200,000	0.00	0	0.00	1,200,000	0.00	1,200,000	0.00
Total	\$5,602,527	0.00	\$0	0.00	\$0	0.00	\$5,602,527	0.00	\$0	0.00	\$5,602,527	0.00	\$5,602,527	0.00
Total - Recovery Community Centers	\$5,602,527	0.00	\$0	0.00	\$0	0.00	\$5,602,527	0.00	\$0	0.00	\$5,602,527	0.00	\$5,602,527	0.00

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
Recovery Support Services
Section 10.110

Page 197

Recovery Support Services (RSS) are peer and community based services available before, during, and after clinical treatment, or may be the sole source of recovery assistance for some individuals. RSS includes care coordination, recovery coaching, spiritual counseling, group support, recovery housing, and transportation. Recovery Community Centers (RCCs), a type of RSS program, are independent, non-profit organizations that provide a peer-based supportive community that help individuals initiate and sustain recovery over time by providing supportive relationships, advocacy training, recovery information, peer-support, social activities, and connection to treatment and other community-based services.	
Legal Base:	State Statute Sections: 630.405 - 630.460, 631.010, 632.010, 632.050, and 632.055, RSMo
Funding Source:	General Revenue (1101), Department of Mental Health – Federal (1148), and Opioid Treatment and Recovery (1705)
FY 2025 GR W/H:	\$0
Budget Unit:	750152B

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation in: \$8,200,611 (\$4,402,527 GR EE, \$2,598,084 FED PSD, and \$1,200,000 OTH EE) reallocation of recovery community centers to recovery support services

GOVERNOR:

No additional core changes

HOUSE:

Core reallocation out: (\$8,200,611) (\$4,402,527 GR EE, \$2,598,084 FED PSD, and \$1,200,000 OTH EE) reestablished reallocations

SENATE:

Core reallocation in: \$5,602,527 (\$4,402,527 GR EE and \$1,200,000 OTH EE) reallocation of recovery community centers to recovery support services

CONFERENCE:

Core reallocation out: (\$8,200,611) (\$4,402,527 GR EE, \$2,598,084 FED PSD, and \$1,200,000 OTH EE) reestablished reallocations

Dept Of Mental Health														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 10.110														
Recovery Support Services - 750152B														
Core														
General Revenue	0	0.00	4,402,527	0.00	4,402,527	0.00	0	0.00	4,402,527	0.00	0	0.00	0	0.00
Expense & Equipment	0	0.00	4,402,527	0.00	4,402,527	0.00	0	0.00	4,402,527	0.00	0	0.00	0	0.00
Federal Funds	0	0.00	2,598,084	0.00	2,598,084	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	0	0.00	2,598,084	0.00	2,598,084	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Other Funds	1,935,879	0.00	3,135,879	0.00	3,135,879	0.00	1,935,879	0.00	3,135,879	0.00	1,935,879	0.00	1,935,879	0.00
Expense & Equipment	1,835,879	0.00	3,035,879	0.00	3,035,879	0.00	1,835,879	0.00	3,035,879	0.00	1,835,879	0.00	1,835,879	0.00
Program-Specific	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
Total	\$1,935,879	0.00	\$10,136,490	0.00	\$10,136,490	0.00	\$1,935,879	0.00	\$7,538,406	0.00	\$1,935,879	0.00	\$1,935,879	0.00
Opioid Community Grants CTC - NOP.75B.018														
Other Funds	0	0.00	6,156,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	0	0.00	6,156,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$6,156,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Aspects of the nationwide opioid overdose crisis has been attributed to pharmaceutical companies’ marketing of prescription opioids. Missouri, St. Louis in particular, has a high number of overdose deaths attributable to illicit opioids. The primary opioid now being used, often in combination with other drugs, is fentanyl. The settlement outlines allowable uses of these funds. The Department of Mental Health (DMH) will use these funds to support community grants for prevention programs, recovery supports, as well as collaborations for substance use disorders and primary care facilities.														
Increased funding is requested in the FY25 Supplemental Request.														
Total - Recovery Support Services	\$1,935,879	0.00	\$16,292,490	0.00	\$10,136,490	0.00	\$1,935,879	0.00	\$7,538,406	0.00	\$1,935,879	0.00	\$1,935,879	0.00

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
Recovery Support Services with Access to Recovery
Section 10.110

N/A

For recovery support services with the Access to Recovery Program.

Legal Base: HB 10
Funding Source: Department of Mental Health – Federal (1148)
FY 2025 GR W/H: \$0
Budget Unit: 750190B

CORE ADJUSTMENTS

DEPARTMENT:

New Section Recommended by the House

GOVERNOR:

New Section Recommended by the House

HOUSE:

Core reallocation in: \$2,598,084 FED PSD reallocation from SUD Community Treatment to align recovery support services

SENATE:

No additional core changes

CONFERENCE:

No additional core changes

Dept Of Mental Health														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 10.110														
RSS W Access to Recovery - 750190B														
Core														
Federal Funds	0	0.00	0	0.00	0	0.00	2,598,084	0.00	2,598,084	0.00	2,598,084	0.00	2,598,084	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	2,598,084	0.00	2,598,084	0.00	2,598,084	0.00	2,598,084	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$2,598,084	0.00	\$2,598,084	0.00	\$2,598,084	0.00	\$2,598,084	0.00
Total - RSS W Access to Recovery	\$0	0.00	\$0	0.00	\$0	0.00	\$2,598,084	0.00	\$2,598,084	0.00	\$2,598,084	0.00	\$2,598,084	0.00

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
Addiction Medicine Fellowships
Section 10.111

Page 279

This core supports two fellowship programs, the SSM Health/Saint Louis University Addiction Medicine Fellowship (3 fellows) and the Kansas City University Graduate Medical Education Consortium (KCU-GME Consortium)/Ozark Center Addiction Medicine Fellowship (2 fellows), which are accredited by the Accreditation Council for Graduate Medical Education (ACGME) and are conducted within the ACGME accredited psychiatry residency programs. This core will support these fellowships which will create a pathway into and increase the competency of the SUD workforce.

Legal Base: HB 10
Funding Source: Opioid Treatment and Recovery (1705)
FY 2025 GR W/H: \$0
Budget Unit: 750158B

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation out: (\$1,304,370) OTH EE reallocation to SUD Treatment Services to combine with other treatment services

GOVERNOR:

No additional core changes

HOUSE:

Core reallocation in: \$1,304,370 OTH EE reestablished reallocation

SENATE:

No additional core changes

CONFERENCE:

No additional core changes

Dept Of Mental Health														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 10.111														
Addiction Medicine Fellowships - 750158B														
Core														
Other Funds	1,304,370	0.00	0	0.00	0	0.00	1,304,370	0.00	1,304,370	0.00	1,304,370	0.00	1,304,370	0.00
Expense & Equipment	1,304,370	0.00	0	0.00	0	0.00	1,304,370	0.00	1,304,370	0.00	1,304,370	0.00	1,304,370	0.00
Total	\$1,304,370	0.00	\$0	0.00	\$0	0.00	\$1,304,370	0.00	\$1,304,370	0.00	\$1,304,370	0.00	\$1,304,370	0.00
Total - Addiction Medicine Fellowships	\$1,304,370	0.00	\$0	0.00	\$0	0.00	\$1,304,370	0.00	\$1,304,370	0.00	\$1,304,370	0.00	\$1,304,370	0.00

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health

The Embassy

Section 10.112

N/A

For an organization located in Pettis County, that empowers men with substance use disorders through mentorship, education, counseling, and vocational training, for the purpose of renovating facilities.	
Legal Base:	HB 10
Funding Source:	Opioid Treatment and Recovery (1705)
FY 2025 GR W/H:	\$0
Budget Unit:	750186B

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item Recommended by the House

GOVERNOR:

New Decision Item Recommended by the House

HOUSE:

New Decision Item: \$200,000 OTH EE for The Embassy

SENATE:

Decision Item reduction: (\$200,000) OH EE for The Embassy

CONFERENCE:

Decision Item restoration:\$200,000 OTH EE for The Embassy

GOVERNOR VETO:

New Decision Item Veto: (\$200,000) OTH EE for The Embassy

Dept Of Mental Health														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 10.112														
Embassy - 750186B														
The Embassy - NOP.HS.128														
Other Funds	0	0.00	0	0.00	0	0.00	200,000	0.00	0	0.00	200,000	0.00	0	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	200,000	0.00	0	0.00	200,000	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$200,000	0.00	\$0	0.00	\$200,000	0.00	\$0	0.00
Total - Embassy	\$0	0.00	\$0	0.00	\$0	0.00	\$200,000	0.00	\$0	0.00	\$200,000	0.00	\$0	0.00

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
Research Grants for Opioid
Section 10.114

Page 298

This appropriation supports research focused on emerging and promising treatments for opioid use disorder. In accordance with state procurement rules, the Department of Mental Health (DMH) will issue a Request for Proposal (RFP), inviting eligible Missouri universities, to apply for funds to support this effort.

Legal Base: HB 10
Funding Source: Opioid Treatment and Recovery (1705)
FY 2025 GR W/H: \$0
Budget Unit: 750162B

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$5,000,000) OTH PSD reduction of one-time funding for the FY 25 Research Grants for Opioid NDI

GOVERNOR:

No additional core changes

HOUSE:

No additional core changes

SENATE:

No additional core changes

CONFERENCE:

No additional core changes

Dept Of Mental Health														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 10.114														
Psilocybin Research Grants - 750162B														
Core														
Other Funds	5,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	5,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$5,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Psilocybin Research Grants	\$5,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
Substance Use Disorder Community Treatment
Section 10.115

Page 233

The Division of Behavioral Health (DBH) contracts with community-based providers for substance use disorders. DBH has developed a variety of programs that focus on providing a complete continuum of community-based services aimed at helping individuals successfully manage their chronic behavioral health disorders and achieve recovery. (Non-count: \$10,000)	
Legal Base:	State Statute Sections: 191.831, 630.405 - 630.460, 631.010, 632.010.1, 632.010.2(1), 632.050, and 632.055, RSMo
Funding Source:	General Revenue (1101), Department of Mental Health – Federal (1148), Children’s Health Insurance (1159), DMH Federal Stim 2021 (2455), Mental Health Interagency Payment (1109), Compulsive Gambler (1249), Health Initiatives (1275), Mental Health Earnings (1288), Inmate Revolving (1540), Opioid Treatment and Recovery (1705), and DMH Local Tax Matching (1930)
FY 2025 GR W/H:	\$0
Budget Unit:	750036B

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction:	(\$8,910,422) FED PSD reduction of federal authority to match anticipated expenditures in FY 26 – ARPA funding ends September 2025
Core reallocation in:	\$1,304,370 OTH EE reallocation of Addiction Medicine Fellowships to SUD Treatment Services
Core reallocation in:	\$500,000 OTH PSD reallocation of Engaging Patients in Care Coordination (EPICC) to SUD Treatment Services
Core reallocation out:	(\$2,598,084) FED PSD reallocation of Recovery Support Services to the Recovery Support Services section

GOVERNOR:

Core reduction:	(\$500,000) GR PSD reduction for Housing Liaisons due to partial fund switch
Core reduction:	(\$256,394) FED PSD FMAP adjustment

HOUSE:

Core reduction:	(\$500,000) GR PSD reduction of remaining GR for Housing Liaisons due to fund switch
Core reallocation in:	\$2,598,084 FED PSD reestablished reallocation
Core reallocation out:	(\$1,304,370) OTH EE reestablished reallocation
Core reallocation out:	(\$500,000) OTH PSD reestablished reallocation
Core reallocation out:	(\$2,598,084) FED PSD reallocated to Recovery Support Services with Access to Recovery to align recovery support services in one section

SENATE:

Core restoration:	(\$500,000) GR PSD restoration of GR for Housing Liaisons
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CONFERENCE:

No additional core changes

GOVERNOR VETO:

Vetoed:	(\$1) FED PSD reduction for treatment of alcohol and drug abuse
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Dept Of Mental Health														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 10.115														
SUD Treatment Services - 750036B														
Core														
General Revenue	13,471,974	11.09	13,471,974	11.09	12,971,974	11.09	12,471,974	11.09	12,971,974	11.09	12,971,974	11.09	12,971,974	11.09
Personal Services	733,231	11.09	733,231	11.09	733,231	11.09	733,231	11.09	733,231	11.09	733,231	11.09	733,231	11.09
Program-Specific	12,738,743	0.00	12,738,743	0.00	12,238,743	0.00	11,738,743	0.00	12,238,743	0.00	12,238,743	0.00	12,238,743	0.00
Federal Funds	100,214,816	3.95	88,706,310	3.95	88,449,916	3.95	88,449,916	3.95	88,449,916	3.95	88,449,916	3.95	88,449,915	3.95
Personal Services	263,536	3.95	263,536	3.95	263,536	3.95	263,536	3.95	263,536	3.95	263,536	3.95	263,536	3.95
Expense & Equipment	377,007	0.00	377,007	0.00	377,007	0.00	377,007	0.00	377,007	0.00	377,007	0.00	377,007	0.00
Program-Specific	99,574,273	0.00	88,065,767	0.00	87,809,373	0.00	87,809,373	0.00	87,809,373	0.00	87,809,373	0.00	87,809,372	0.00
Other Funds	23,916,444	5.00	25,720,814	5.00	25,720,814	5.00	23,916,444	5.00	23,916,444	5.00	23,916,444	5.00	23,916,444	5.00
Personal Services	257,965	5.00	257,965	5.00	257,965	5.00	257,965	5.00	257,965	5.00	257,965	5.00	257,965	5.00
Expense & Equipment	21,209	0.00	1,325,579	0.00	1,325,579	0.00	21,209	0.00	21,209	0.00	21,209	0.00	21,209	0.00
Program-Specific	23,637,270	0.00	24,137,270	0.00	24,137,270	0.00	23,637,270	0.00	23,637,270	0.00	23,637,270	0.00	23,637,270	0.00
Total	\$137,603,234	20.04	\$127,899,098	20.04	\$127,142,704	20.04	\$124,838,334	20.04	\$125,338,334	20.04	\$125,338,334	20.04	\$125,338,333	20.04
Medication Cost Increase - NOP.75B.015														
General Revenue	0	0.00	215,324	0.00	215,324	0.00	107,662	0.00	215,324	0.00	107,662	0.00	107,662	0.00
Program-Specific	0	0.00	215,324	0.00	215,324	0.00	107,662	0.00	215,324	0.00	107,662	0.00	107,662	0.00
Total	\$0	0.00	\$215,324	0.00	\$215,324	0.00	\$107,662	0.00	\$215,324	0.00	\$107,662	0.00	\$107,662	0.00
Medication is an essential treatment component for persons with serious mental illness and substance use disorders (SUD). State facilities, as well as community providers, face growing costs for medications. Additional funds for medication cost increases are needed to ensure access to the most effective treatments.														
This decision item requests funding for the ongoing inflation of pharmaceuticals that can be attributed to the rising cost of drug ingredients; increase in units per prescription; cost of new, expensive medications; and utilization increases. The inflation rate requested in this decision item is identical to the inflation rate requested by MO HealthNet Division for the Pharmacy program.														
This item also includes funding to cover the annual cost increase for contracted pharmacy and advanced practitioner services.														
STL Opioid Overdose Reduction - NOP.75B.021														
Other Funds	0	0.00	1,113,000	0.00	1,113,000	0.00	1,113,000	0.00	1,113,000	0.00	1,113,000	0.00	1,113,000	0.00
Program-Specific	0	0.00	1,113,000	0.00	1,113,000	0.00	1,113,000	0.00	1,113,000	0.00	1,113,000	0.00	1,113,000	0.00
Total	\$0	0.00	\$1,113,000	0.00	\$1,113,000	0.00	\$1,113,000	0.00	\$1,113,000	0.00	\$1,113,000	0.00	\$1,113,000	0.00
Funding is requested to provide ongoing support for the St. Louis Opioid overdose reduction initiative. St. Louis City and County account for nearly 50% of the total number of opioid related overdose deaths in the state of Missouri. The vast majority of these occur within minority communities. African-American individuals from impoverished communities often do not readily engage in traditional substance use treatment services. To address the disproportionate number of overdose deaths and to improve engagement efforts, the Department of Mental Health (DMH) developed partnerships at the local level in order to gain expertise from individuals who live in and have the trust of the targeted St. Louis communities. As a result of this initiative, the community-led organizations (partners), joined together to form the “Grassroots Reinvestment for Optimal Well-being-STL (GROW-STL).” GROW-STL partners have provided outreach and engagement; overdose education; Naloxone distribution; transportation to treatment and recovery support services; food and hygiene kits; job training and resume development; utility and rental assistance; and other critical supplies and services to the most vulnerable populations. To meet the target population where they are, in non-stigmatizing environments, they host and engage in community events such as resource fairs; back to school events; employment and housing fairs; free COVID vaccine and testing clinics; free health screenings; food distribution; and more. In conjunction with other local agencies, they have also started providing wound care as a result of the increased use of Xylazine, a drug that causes horrific wounds when left untreated. GROW-STL partners have the ability to outreach individuals which historically have been difficult to bring into the treatment system and have successfully connected them to services. Since the beginning of these concerted efforts, overdose death rates in minority individuals are gradually lowering. The GROW-STL initiative was formed through temporary stimulus funding and consists of five (5) community organizations partnering together to provide outreach services by connecting individuals to the Division of Behavioral Health (DBH) contracted substance use disorder (SUD) treatment providers and recovery support providers.														
In FY 2024, this initiative provided outreach services to 6,199 individuals with a substance use disorder. Of those with a substance use disorder, 4,762 reported using opiates. A total of 2,156 individuals were referred to and engaged in services with a contracted substance use disorder treatment provider with an additional 1,292 referred to and engaged in recovery support services.														
Utilization Cost Increase - NOP.75B.025														

*Does not include Supplementals.

Dept Of Mental Health														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
General Revenue	0	0.00	3,580,152	0.00	3,667,528	0.00	3,667,528	0.00	3,667,528	0.00	3,667,528	0.00	3,667,528	0.00
Program-Specific	0	0.00	3,580,152	0.00	3,667,528	0.00	3,667,528	0.00	3,667,528	0.00	3,667,528	0.00	3,667,528	0.00
Federal Funds	0	0.00	4,765,099	0.00	4,703,844	0.00	4,703,844	0.00	4,703,844	0.00	4,703,844	0.00	4,703,844	0.00
Program-Specific	0	0.00	4,765,099	0.00	4,703,844	0.00	4,703,844	0.00	4,703,844	0.00	4,703,844	0.00	4,703,844	0.00
Total	\$0	0.00	\$8,345,251	0.00	\$8,371,372	0.00	\$8,371,372	0.00	\$8,371,372	0.00	\$8,371,372	0.00	\$8,371,372	0.00

Well over half of the 180,000 individuals served by the Department of Mental Health are Medicaid-eligible. The percentage of existing Medicaid-eligible individuals accessing DMH Medicaid services continues to grow annually beyond overall Mo HealthNet caseload growth for reasons such as the following:

Many adults experiencing first-break mental illness or children and youth experiencing severe emotional disorders are already Medicaid-eligible but have not previously sought DMH treatment; Medical health care providers are becoming more aware of the impact of mental illness and substance use disorders (SUD) on physical health conditions, and are becoming increasingly sophisticated in diagnosing them.

The Division of Developmental Disabilities (DD) is requesting funding for the following waiver services in FY 2026: children transitioning out of the Children's Division; children aging out of the Missouri Children with Developmental Disabilities (MoCDD) Waiver; waiver services for individuals experiencing a crisis requiring residential services; in-home waiver services to prevent a DD Medicaid eligible in-home wait list to serve new individuals; and for individuals transitioning from nursing homes in FY 2026.

This request includes cost to continue funding from the FY25 Supplemental Request. The difference between the Department Request and the Governor Recommends is the FMAP adjustment and updated projected expenditures for Mental Health Youth.

FMAP Adjustment - SWO.GV.001

General Revenue	0	0.00	0	0.00	141,859	0.00	141,859	0.00	141,859	0.00	141,859	0.00	141,859	0.00
Program-Specific	0	0.00	0	0.00	141,859	0.00	141,859	0.00	141,859	0.00	141,859	0.00	141,859	0.00
Other Funds	0	0.00	0	0.00	114,535	0.00	114,535	0.00	114,535	0.00	114,535	0.00	114,535	0.00
Program-Specific	0	0.00	0	0.00	114,535	0.00	114,535	0.00	114,535	0.00	114,535	0.00	114,535	0.00
Total	\$0	0.00	\$0	0.00	\$256,394	0.00	\$256,394	0.00	\$256,394	0.00	\$256,394	0.00	\$256,394	0.00

This funding is requested to compensate for the change in the Federal Medical Assistance Percentage (FMAP). Each year the Centers for Medicare and Medicaid Services (CMS) revises the percentage of Medicaid costs the federal government will reimburse to each state. FMAP varies by state and is based on criteria such as per capita income. Effective October 1, 2025, the blended FMAP rate will decrease from 65.500% to 64.658%. The enhanced FMAP rate for the CHIP children and the Women with Breast or Cervical Cancer program will decrease from 75.853% to 75.263%. This change will result in a net cost shift from Federal to GR funds for the Departments of Mental Health, Health and Senior Services, and Social Services. In order to realign the federal match, the Governor recommended an NDI for additional general revenue authority as well as corresponding core reductions in federal authority.

The Federal Authority is Social Security Act 1905(b).

Pay Plan - SWO.GV.002

General Revenue	0	0.00	0	0.00	33,362	0.00	0	0.00	33,362	0.00	33,362	0.00	33,362	0.00
Personal Services	0	0.00	0	0.00	33,362	0.00	0	0.00	33,362	0.00	33,362	0.00	33,362	0.00
Federal Funds	0	0.00	0	0.00	11,802	0.00	0	0.00	11,802	0.00	11,802	0.00	11,802	0.00
Personal Services	0	0.00	0	0.00	11,802	0.00	0	0.00	11,802	0.00	11,802	0.00	11,802	0.00
Other Funds	0	0.00	0	0.00	21,292	0.00	0	0.00	21,292	0.00	21,292	0.00	21,292	0.00
Personal Services	0	0.00	0	0.00	21,292	0.00	0	0.00	21,292	0.00	21,292	0.00	21,292	0.00
Total	\$0	0.00	\$0	0.00	\$66,456	0.00	\$0	0.00	\$66,456	0.00	\$66,456	0.00	\$66,456	0.00

The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.

Mileage increase to 70 cents - SWO.HS.004

Federal Funds	0	0.00	0	0.00	0	0.00	51	0.00	51	0.00	51	0.00	51	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	51	0.00	51	0.00	51	0.00	51	0.00
Other Funds	0	0.00	0	0.00	0	0.00	4	0.00	4	0.00	4	0.00	4	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	4	0.00	4	0.00	4	0.00	4	0.00

*Does not include Supplementals.

Dept Of Mental Health														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$55	0.00	\$55	0.00	\$55	0.00	\$55	0.00
Increase Mileage rate to match IRS rate of \$0.70 per mile														
House Pay Plan - SWO.HS.005														
General Revenue	0	0.00	0	0.00	0	0.00	21,735	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	21,735	0.00	0	0.00	0	0.00	0	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	5,669	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	5,669	0.00	0	0.00	0	0.00	0	0.00
Other Funds	0	0.00	0	0.00	0	0.00	11,392	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	11,392	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$38,796	0.00	\$0	0.00	\$0	0.00	\$0	0.00
PayPlan half percent vacancy - SWO.HS.010														
General Revenue	0	0.00	0	0.00	0	0.00	3,520	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	3,520	0.00	0	0.00	0	0.00	0	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	1,288	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	1,288	0.00	0	0.00	0	0.00	0	0.00
Other Funds	0	0.00	0	0.00	0	0.00	1,237	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	1,237	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$6,045	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - SUD Treatment Services	\$137,603,234	20.04	\$137,572,673	20.04	\$137,165,250	20.04	\$134,731,658	20.04	\$135,360,935	20.04	\$135,253,273	20.04	\$135,253,272	20.04

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health

Reco Vet Health Care

Section 10.115

N/A

For a non-profit organization focused on veteran’s healthcare headquartered in any city not within a county, working in collaboration with an Outpatient Comprehensive Substance Treatment and Rehabilitation (CSTAR) Provider, for the renovation of facilities to expand access to mental health and employment training for veterans with opioid use disorder and co-occurring substance use disorders.

Legal Base: HB 10
Funding Source: Opioid Treatment and Recovery (1705)
FY 2025 GR W/H: \$0
Budget Unit: 750194B

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item Recommended by the Senate

GOVERNOR:

New Decision Item Recommended by the Senate

HOUSE:

New Decision Item Recommended by the Senate

SENATE:

New Decision Item: \$250,000 OTH PSD for Reco Vet Health Care

CONFERENCE:

No additional core changes

Dept Of Mental Health														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 10.115														
Reco Vet Health Care - 750194B														
Reco Vet Health Care - NOP.SN.022														
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	250,000	0.00	250,000	0.00	250,000	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	250,000	0.00	250,000	0.00	250,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00
Total - Reco Vet Health Care	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
Community Treatment - Naloxone
Section 10.115

Page 246

This section supports training, as well as the distribution of naloxone kits which can be used by law enforcement, first responders, or other individuals/community groups. The funding allows more at-risk individuals, their families, and communities access to life saving naloxone.

Legal Base: State Statute Sections: 630.405 - 630.460, 631.010, 632.010.1, 632.010.2(1), 632.050, and 632.055, RSMo
Funding Source: Opioid Treatment and Recovery Fund (1705)
FY 2025 GR W/H: \$0
Budget Unit: 750037B

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$8,000,000) OTH PSD reduction of one-time funding for the FY 25 Naloxone Saturation NDI

GOVERNOR:

No additional core changes

HOUSE:

No additional core changes

SENATE:

No additional core changes

CONFERENCE:

No additional core changes

Dept Of Mental Health														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 10.115														
SUD Naloxone Supply - 750037B														
Core														
Other Funds	13,100,000	0.00	5,100,000	0.00	5,100,000	0.00	5,100,000	0.00	5,100,000	0.00	5,100,000	0.00	5,100,000	0.00
Program-Specific	13,100,000	0.00	5,100,000	0.00	5,100,000	0.00	5,100,000	0.00	5,100,000	0.00	5,100,000	0.00	5,100,000	0.00
Total	\$13,100,000	0.00	\$5,100,000	0.00	\$5,100,000	0.00	\$5,100,000	0.00	\$5,100,000	0.00	\$5,100,000	0.00	\$5,100,000	0.00
Naloxone Saturation - NOP.75B.017														
Other Funds	0	0.00	8,000,000	0.00	8,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	0	0.00	8,000,000	0.00	8,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$8,000,000	0.00	\$8,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
In 2023, there were 1,420 Missourians who lost their lives due to an opioid overdose. Naloxone (brand name is Narcan) is a medication approved by the Food and Drug Administration (FDA) to rapidly reverse an opioid overdose by quickly restoring normal breathing. Demand for naloxone and training on Overdose Education and Naloxone Distribution (OEND) continues to climb. This funding will support this training, as well as the distribution of naloxone kits which can be used by priority populations such as law enforcement, first responders, hospitals or other individuals/community groups. The approval of this request will allow more at-risk individuals, their families, and communities to access life-saving naloxone.														
Naloxone Distrib 1x - NOP.HS.131														
Other Funds	0	0.00	0	0.00	0	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$8,000,000	0.00	\$8,000,000	0.00	\$8,000,000	0.00	\$8,000,000	0.00
Total - SUD Naloxone Supply	\$13,100,000	0.00	\$13,100,000	0.00	\$13,100,000	0.00	\$13,100,000	0.00	\$13,100,000	0.00	\$13,100,000	0.00	\$13,100,000	0.00

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
Mental Health Adult Community Treatment
Section 10.115

Page 211

The Division of Behavioral Health (DBH) contracts with community-based providers for mental health treatment for adults. Community-based services are both successful and cost effective, as a result of medications and evidence-based therapies. This core provides funding for adults. (Non-count: \$1,310,572)	
Legal Base:	State Statute Sections: 630.405 - 630.460, 631.010, 632.010.1, 632.010.2(1), 632.050, and 632.055, RSMo
Funding Source:	General Revenue (1101), Department of Mental Health – Federal (1148), Children’s Health Insurance (1159), DMH Federal Stim 2021 (2455), Mental Health Interagency Payment (1109), Compulsive Gaming Prevention (1245), Opioid Treatment and Recovery (1705), and DMH Local Tax Match (1930)
FY 2025 GR W/H:	\$0
Budget Unit:	750035B

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction:	(\$1,000,000) FED EE reduction of one-time funding for the FY 25 Children’s Hospitalization Report NDI
Core reduction:	(\$1,000,000) GR PSD reduction of one-time funding for the FY 25 PTSD EMS NDI
Core reduction:	(\$432,064) (\$268,623 FED PS and \$163,441 FED PSD) reduction of federal authority for Mobile Crisis Planning Grant from ARPA due to grant expiring
Core reduction:	(\$1,000,000) FED EE reduction of federal authority for 988 grant that ends in April 2025
Core reduction:	(\$4,279,163) FED PSD reduction of federal authority to match anticipated expenditures in FY 26 – ARPA funding ends September 2025
Core reallocation:	(\$10,000,000) FED PSD reallocation of Children’s Health Insurance Program (CHIP) to CCBHO Youth Community Program

GOVERNOR:

Core reduction:	(\$2,000,000) GR PSD reduction for Housing Liaisons due to partial fund switch
Core reduction:	(\$438,014) FED PSD FMAP adjustment

HOUSE:

Core reduction:	(\$2,000,000) GR PSD reduction of remaining GR for Housing Liaisons due to fund switch
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SENATE:

Core restoration:	\$2,000,000 GR PSD restoration of GR for Housing Liaisons
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CONFERENCE:

No additional core changes

GOVERNOR VETO:

Vetoed:	(\$1) FED PSD for adult psychiatric services
New Decision Item Veto:	(\$357,318) GR EE reduction of the Eating Disorder Council Increase
New Decision Item Veto:	(\$3,000,000) GR PSD reduction of Compass Health

Dept Of Mental Health														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 10.115														
MH Community Program - 750035B														
Core														
General Revenue	54,384,236	23.83	53,384,236	23.83	51,384,236	23.83	49,384,236	23.83	51,384,236	23.83	51,384,236	23.83	51,384,236	23.83
Personal Services	1,474,915	23.83	1,474,915	23.83	1,474,915	23.83	1,474,915	23.83	1,474,915	23.83	1,474,915	23.83	1,474,915	23.83
Expense & Equipment	25,876,802	0.00	25,876,802	0.00	25,876,802	0.00	25,876,802	0.00	25,876,802	0.00	25,876,802	0.00	25,876,802	0.00
Program-Specific	27,032,519	0.00	26,032,519	0.00	24,032,519	0.00	22,032,519	0.00	24,032,519	0.00	24,032,519	0.00	24,032,519	0.00
Federal Funds	94,893,750	6.65	78,182,523	6.65	77,744,509	6.65	77,744,509	6.65	77,744,509	6.65	77,744,509	6.65	77,744,508	6.65
Personal Services	734,897	6.65	466,274	6.65	466,274	6.65	466,274	6.65	466,274	6.65	466,274	6.65	466,274	6.65
Expense & Equipment	5,863,307	0.00	3,863,307	0.00	3,863,307	0.00	3,863,307	0.00	3,863,307	0.00	3,863,307	0.00	3,863,307	0.00
Program-Specific	88,295,546	0.00	73,852,942	0.00	73,414,928	0.00	73,414,928	0.00	73,414,928	0.00	73,414,928	0.00	73,414,927	0.00
Other Funds	3,737,475	0.00	3,737,475	0.00	3,737,475	0.00	3,737,475	0.00	3,737,475	0.00	3,737,475	0.00	3,737,475	0.00
Program-Specific	3,737,475	0.00	3,737,475	0.00	3,737,475	0.00	3,737,475	0.00	3,737,475	0.00	3,737,475	0.00	3,737,475	0.00
Total	\$153,015,461	30.48	\$135,304,234	30.48	\$132,866,220	30.48	\$130,866,220	30.48	\$132,866,220	30.48	\$132,866,220	30.48	\$132,866,219	30.48
988 Services CTC - NOP.75B.010														
General Revenue	0	0.00	3,857,560	0.00	3,857,560	0.00	3,857,560	0.00	3,857,560	0.00	3,857,560	0.00	3,857,560	0.00
Expense & Equipment	0	0.00	3,857,560	0.00	3,857,560	0.00	3,857,560	0.00	3,857,560	0.00	3,857,560	0.00	3,857,560	0.00
Total	\$0	0.00	\$3,857,560	0.00	\$3,857,560	0.00	\$3,857,560	0.00	\$3,857,560	0.00	\$3,857,560	0.00	\$3,857,560	0.00
The Division of Behavioral Health (DBH) applied for and was awarded the FY 2023 Cooperative Agreements for States and Territories to Improve Local 988 Capacity grant in September 2023. This federal funding assists the Department of Mental Health (DMH) by expanding capacity to support and enhance infrastructure, communications and marketing, evaluation, and specialized training for crisis specialists. Additional funding is needed to continue 988 services at the current level as federal grant funding is ending.														
From the beginning of FY 2023 to the end of FY 2024 the number of 988 calls increased by 59.1% and 988 texts/chats experienced a 120.0% increase. The percentage of 988 calls answered in Missouri averages 94%. This item requests increased support for the 988 call centers to handle the increased call, text, and chat volume.														
eTMS PTSD GR Pickup - NOP.75B.014														
General Revenue	0	0.00	4,234,595	0.00	2,117,297	0.00	2,117,297	0.00	2,117,297	0.00	2,117,297	0.00	2,117,297	0.00
Expense & Equipment	0	0.00	4,234,595	0.00	2,117,297	0.00	2,117,297	0.00	2,117,297	0.00	2,117,297	0.00	2,117,297	0.00
Total	\$0	0.00	\$4,234,595	0.00	\$2,117,297	0.00	\$2,117,297	0.00	\$2,117,297	0.00	\$2,117,297	0.00	\$2,117,297	0.00
The Department of Mental Health (DMH) has partnered with the organization known as eTMS Missouri, to implement an electroencephalogram combined Transcranial Magnetic Stimulation (eTMS) pilot program. eTMS treatment protocols have been successful in improving some difficult-to-treat conditions such as Post-Traumatic Stress Disorder (PTSD), depression, anxiety, and sleep disorders. eTMS is highly customized and generates magnetic waves that gently stimulate specifically targeted areas of the brain. This treatment is non-invasive, painless, and drug-free. The equipment used for eTMS is approved by the Federal Drug Administraton (FDA). The pilot for this treatment was funded in FY 2024 and FY 2025; this funding will allow the program to continue.														
The Governor switched funding from GR to a GR and Federal split.														
Medication Cost Increase - NOP.75B.015														
General Revenue	0	0.00	116,670	0.00	116,670	0.00	58,335	0.00	116,670	0.00	58,335	0.00	58,335	0.00
Program-Specific	0	0.00	116,670	0.00	116,670	0.00	58,335	0.00	116,670	0.00	58,335	0.00	58,335	0.00
Total	\$0	0.00	\$116,670	0.00	\$116,670	0.00	\$58,335	0.00	\$116,670	0.00	\$58,335	0.00	\$58,335	0.00

*Does not include Supplementals.

Dept Of Mental Health														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Medication is an essential treatment component for persons with serious mental illness and substance use disorders (SUD). State facilities, as well as community providers, face growing costs for medications. Additional funds for medication cost increases are needed to ensure access to the most effective treatments.														
This decision item requests funding for the ongoing inflation of pharmaceuticals that can be attributed to the rising cost of drug ingredients; increase in units per prescription; cost of new, expensive medications; and utilization increases. The inflation rate requested in this decision item is identical to the inflation rate requested by MO HealthNet Division for the Pharmacy program.														
This item also includes funding to cover the annual cost increase for contracted pharmacy and advanced practitioner services.														
Utilization Cost Increase - NOP.75B.025														
General Revenue	0	0.00	472,721	0.00	484,258	0.00	484,258	0.00	484,258	0.00	484,258	0.00	484,258	0.00
Program-Specific	0	0.00	472,721	0.00	484,258	0.00	484,258	0.00	484,258	0.00	484,258	0.00	484,258	0.00
Federal Funds	0	0.00	889,981	0.00	878,540	0.00	878,540	0.00	878,540	0.00	878,540	0.00	878,540	0.00
Program-Specific	0	0.00	889,981	0.00	878,540	0.00	878,540	0.00	878,540	0.00	878,540	0.00	878,540	0.00
Total	\$0	0.00	\$1,362,702	0.00	\$1,362,798	0.00	\$1,362,798	0.00	\$1,362,798	0.00	\$1,362,798	0.00	\$1,362,798	0.00
Well over half of the 180,000 individuals served by the Department of Mental Health are Medicaid-eligible. The percentage of existing Medicaid-eligible individuals accessing DMH Medicaid services continues to grow annually beyond overall Mo HealthNet caseload growth for reasons such as the following:														
Many adults experiencing first-break mental illness or children and youth experiencing severe emotional disorders are already Medicaid-eligible but have not previously sought DMH treatment; Medical health care providers are becoming more aware of the impact of mental illness and substance use disorders (SUD) on physical health conditions, and are becoming increasingly sophisticated in diagnosing them.														
The Division of Developmental Disabilities (DD) is requesting funding for the following waiver services in FY 2026: children transitioning out of the Children's Division; children aging out of the Missouri Children with Developmental Disabilities (MoCDD) Waiver; waiver services for individuals experiencing a crisis requiring residential services; in-home waiver services to prevent a DD Medicaid eligible in-home wait list to serve new individuals; and for individuals transitioning from nursing homes in FY 2026.														
This request includes cost to continue funding from the FY25 Supplemental Request. The difference between the Department Request and the Governor Recommends is the FMAP adjustment and updated projected expenditures for Mental Health Youth.														
Housing Liaisons - NOP.GV.112														
Other Funds	0	0.00	0	0.00	2,500,000	0.00	5,000,000	0.00	2,500,000	0.00	2,500,000	0.00	2,500,000	0.00
Program-Specific	0	0.00	0	0.00	2,500,000	0.00	5,000,000	0.00	2,500,000	0.00	2,500,000	0.00	2,500,000	0.00
Total	\$0	0.00	\$0	0.00	\$2,500,000	0.00	\$5,000,000	0.00	\$2,500,000	0.00	\$2,500,000	0.00	\$2,500,000	0.00
The Division of Behavioral Health (DBH) Provides funding for housing liaisons to provide Missourians with behavioral health disorders assistance in securing housing and receiving supportive services. The housing liaisons serve as contacts between tenants, landlords, and the Division of Behavioral Health. In 2024, 47 Housing Liaisons provided street outreach and intensive case management services to 1,155 persons experiencing homelessness. They maintain contact after persons are housed to maintain the relationship with the housing provider and ensure stability for the client. In 2023, there were 6,708 people experiencing homelessness across the state of Missouri, with 30% (2,013) experiencing unsheltered homelessness. Based on data from just one city in Missouri, it's estimated that Housing Liaisons interventions resulted in \$6.4 million in savings in shelter and incarceration costs between 2022-23. These offsets are about 1.3 times greater than the costs to run the program for one year. Funding the program more than pays for itself through reduced public system utilization and improved quality of life for participants and communities. Though data on health care utilization and other public costs were unavailable for Missouri, research on supportive housing demonstrates a reduction in ambulance and ER utilization once housed. This suggests an additional \$1.4 million in annual cost savings from the Housing Liaison program.														
Healthcare Home Rate Adj - NOP.SN.011														
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	109,902	0.00	109,902	0.00	109,902	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	109,902	0.00	109,902	0.00	109,902	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	201,065	0.00	201,065	0.00	201,065	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	201,065	0.00	201,065	0.00	201,065	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$310,967	0.00	\$310,967	0.00	\$310,967	0.00
Compulsive Gaming Prev Fund - NOP.SN.019														
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00
Behavioral Health Workforce - NOP.SN.023														

*Does not include Supplementals.

Dept Of Mental Health														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	159,000	0.00	0	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	159,000	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$159,000	0.00	\$0	0.00	\$0	0.00
Crisis and Open Access Utiliz - NOP.SN.024														
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	835,000	0.00	0	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	835,000	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$835,000	0.00	\$0	0.00	\$0	0.00
PTSD for EMS - NOP.SN.025														
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00	0	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$0	0.00	\$0	0.00
Eating Disorder Council Inc - NOP.SN.026														
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	357,318	0.00	357,318	0.00	0	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	357,318	0.00	357,318	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$357,318	0.00	\$357,318	0.00	\$0	0.00
Compass Health - NOP.SN.027														
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	3,000,000	0.00	3,000,000	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	3,000,000	0.00	3,000,000	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$0	0.00
FMAP Adjustment - SWO.GV.001														
General Revenue	0	0.00	0	0.00	438,014	0.00	438,014	0.00	438,014	0.00	438,014	0.00	438,014	0.00
Program-Specific	0	0.00	0	0.00	438,014	0.00	438,014	0.00	438,014	0.00	438,014	0.00	438,014	0.00
Total	\$0	0.00	\$0	0.00	\$438,014	0.00	\$438,014	0.00	\$438,014	0.00	\$438,014	0.00	\$438,014	0.00
This funding is requested to compensate for the change in the Federal Medical Assistance Percentage (FMAP). Each year the Centers for Medicare and Medicaid Services (CMS) revises the percentage of Medicaid costs the federal government will reimburse to each state. FMAP varies by state and is based on criteria such as per capita income. Effective October 1, 2025, the blended FMAP rate will decrease from 65.500% to 64.658%. The enhanced FMAP rate for the CHIP children and the Women with Breast or Cervical Cancer program will decrease from 75.853% to 75.263%. This change will result in a net cost shift from Federal to GR funds for the Departments of Mental Health, Health and Senior Services, and Social Services. In order to realign the federal match, the Governor recommended an NDI for additional general revenue authority as well as corresponding core reductions in federal authority.														
The Federal Authority is Social Security Act 1905(b).														
Pay Plan - SWO.GV.002														
General Revenue	0	0.00	0	0.00	100,031	0.00	0	0.00	100,031	0.00	100,031	0.00	100,031	0.00
Personal Services	0	0.00	0	0.00	100,031	0.00	0	0.00	100,031	0.00	100,031	0.00	100,031	0.00
Federal Funds	0	0.00	0	0.00	28,200	0.00	0	0.00	28,200	0.00	28,200	0.00	28,200	0.00
Personal Services	0	0.00	0	0.00	28,200	0.00	0	0.00	28,200	0.00	28,200	0.00	28,200	0.00
Total	\$0	0.00	\$0	0.00	\$128,231	0.00	\$0	0.00	\$128,231	0.00	\$128,231	0.00	\$128,231	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.														
Mileage increase to 70 cents - SWO.HS.004														

Dept Of Mental Health														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
General Revenue	0	0.00	0	0.00	0	0.00	5,325	0.00	5,325	0.00	5,325	0.00	5,325	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	5,325	0.00	5,325	0.00	5,325	0.00	5,325	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$5,325	0.00	\$5,325	0.00	\$5,325	0.00	\$5,325	0.00
Increase Mileage rate to match IRS rate of \$0.70 per mile														
House Pay Plan - SWO.HS.005														
General Revenue	0	0.00	0	0.00	0	0.00	57,462	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	57,462	0.00	0	0.00	0	0.00	0	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	18,735	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	18,735	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$76,197	0.00	\$0	0.00	\$0	0.00	\$0	0.00
PayPlan half percent vacancy - SWO.HS.010														
General Revenue	0	0.00	0	0.00	0	0.00	7,090	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	7,090	0.00	0	0.00	0	0.00	0	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	2,235	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	2,235	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$9,325	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - MH Community Program	\$153,015,461	30.48	\$144,875,761	30.48	\$143,386,790	30.48	\$143,791,071	30.48	\$149,554,400	30.48	\$147,502,065	30.48	\$144,144,746	30.48

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
Gambling Addiction Support
Section 10.115

N/A

To the Missouri Credentialing Board to credential licensed professionals and certified counselors in gambling addiction support and to develop and maintain an evidence based training program and to create a peer gambling credentialing program.	
Legal Base:	HB 10
Funding Source:	Compulsive Gamblers (1249)
FY 2025 GR W/H:	\$0
Budget Unit:	750185B

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item Recommended by the House

GOVERNOR:

New Decision Item Recommended by the House

HOUSE:

New Decision Item: \$200,000 OTH PSD for the Missouri Credentialing Board for Gambling Addiction Support

SENATE:

No additional core changes

CONFERENCE:

No additional core changes

Dept Of Mental Health														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 10.115														
Gambling Addict Suprt - 750185B														
MO Credential Board Gambling - NOP.HS.129														
Other Funds	0	0.00	0	0.00	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00
Total - Gambling Addict Suprt	\$0	0.00	\$0	0.00	\$0	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
Mental Health Youth Community Treatment
Section 10.115

Page 253

The Division of Behavioral Health (DBH) contracts with community-based providers for mental health treatment, including youth. Community Psychiatric Rehabilitation (CPR) programs that are designed for children with Serious Emotional Disturbances (SED) are part of Certified Community Behavioral Health Organizations (CCBHOs). The goals of treatment is to reduce adverse effects related to mental health disorders. **(Non-count: \$600,000)**

Legal Base:	State Statute Sections: 630.405 - 630.460, 631.010, 632.010.1, 632.010.2(1), 632.050, and 632.055, RSMo
Funding Source:	General Revenue (1101), Department of Mental Health – Federal (1148), DMH Federal Stim 2021 (2455), Mental Health Interagency Payment (1109), and DMH Local Tax Match (1930)
FY 2025 GR W/H:	\$0
Budget Unit:	750038B

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$882,000) FED PSD reduction of federal authority to match anticipated expenditures in FY 26 – ARPA funding ends September 2025

GOVERNOR:

No additional core changes

HOUSE:

No additional core changes

SENATE:

No additional core changes

CONFERENCE:

No additional core changes

GOVERNOR VETO:

Vetoed: (\$1) FED PSD reduction of youth psychiatric services

Dept Of Mental Health														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 10.115														
Youth Community Program - 750038B														
Core														
General Revenue	3,895,742	0.00	3,895,742	0.00	3,895,742	0.00	3,895,742	0.00	3,895,742	0.00	3,895,742	0.00	3,895,742	0.00
Program-Specific	3,895,742	0.00	3,895,742	0.00	3,895,742	0.00	3,895,742	0.00	3,895,742	0.00	3,895,742	0.00	3,895,742	0.00
Federal Funds	7,805,542	0.00	6,923,542	0.00	6,923,542	0.00	6,923,542	0.00	6,923,542	0.00	6,923,542	0.00	6,923,541	0.00
Program-Specific	7,805,542	0.00	6,923,542	0.00	6,923,542	0.00	6,923,542	0.00	6,923,542	0.00	6,923,542	0.00	6,923,541	0.00
Other Funds	2,006,879	0.00	2,006,879	0.00	2,006,879	0.00	2,006,879	0.00	2,006,879	0.00	2,006,879	0.00	2,006,879	0.00
Program-Specific	2,006,879	0.00	2,006,879	0.00	2,006,879	0.00	2,006,879	0.00	2,006,879	0.00	2,006,879	0.00	2,006,879	0.00
Total	\$13,708,163	0.00	\$12,826,163	0.00	\$12,826,163	0.00	\$12,826,163	0.00	\$12,826,163	0.00	\$12,826,163	0.00	\$12,826,162	0.00
Total - Youth Community Program	\$13,708,163	0.00	\$12,826,163	0.00	\$12,826,163	0.00	\$12,826,163	0.00	\$12,826,163	0.00	\$12,826,163	0.00	\$12,826,162	0.00

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
FQHC Mental Health Services
Section 10.115

Page 259

The Division of Behavioral Health (DBH), in partnership with MO HealthNet, allocates funding for psychiatric staff to Jordan Valley (Lebanon) and Sam Rodgers (Kansas City, Lexington and Liberty) Federally Qualified Health Centers (FQHCs). FQHCs receive cost-based reimbursement for medically-necessary primary health services and qualified preventive health services furnished by an FQHC practitioner.

Legal Base: State Statute Sections: 630.405 - 630.460, 631.010, 632.010.1, 632.010.2(1), 632.050, and 632.055, RSMo
Funding Source: General Revenue (1101)
FY 2025 GR W/H: \$0
Budget Unit: 750039B

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:
Core reduction: (\$300,000) GR PSD partial reduction of FQHC mental health services

CONFERENCE:
Core restoration: \$300,000 GR PSD restoration of FQHC mental health services

Dept Of Mental Health														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 10.115														
Fqhc Mental Health Services - 750039B														
Core														
General Revenue	600,000	0.00	600,000	0.00	600,000	0.00	600,000	0.00	300,000	0.00	600,000	0.00	600,000	0.00
Program-Specific	600,000	0.00	600,000	0.00	600,000	0.00	600,000	0.00	300,000	0.00	600,000	0.00	600,000	0.00
Total	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00	\$300,000	0.00	\$600,000	0.00	\$600,000	0.00
Behav Health Serv for Child - NOP.SN.029														
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	400,000	0.00	0	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	400,000	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$400,000	0.00	\$0	0.00	\$0	0.00
Total - Fqhc Mental Health Services	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00	\$700,000	0.00	\$600,000	0.00	\$600,000	0.00

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
Health Transportation Reimbursement
Section 10.115

Page 269

The Division of Behavioral Health (DBH) contracts with community-based providers for behavioral health treatment and recovery services. Community-based services are both successful and cost effective, as a result of medications and evidence-based therapies. Behavioral Health Crisis Centers (BHCCs) are places Missourians can go when in crisis, but there is not always appropriate transportation available. Funds are used to support emergency transportation of individuals in crisis to facilities.

Legal Base: HB 10
Funding Source: General Revenue (1101)
FY 2025 GR W/H: \$0
Budget Unit: 750131B

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$4,000,000) GR PSD reduction of one-time funding for the FY 25 Health Transportation Increase NDI

GOVERNOR:

No additional core changes

HOUSE:

No additional core changes

SENATE:

No additional core changes

CONFERENCE:

No additional core changes

Dept Of Mental Health														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 10.115														
Health Transport Reimbursement - 750131B														
Core														
General Revenue	9,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
Program-Specific	9,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
Total	\$9,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00
Total - Health Transport Reimbursement	\$9,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
eTMS PTSD Program
Section 10.115

Page 274

The Department of Mental Health (DMH) has partnered with eTMS, called eTMS Missouri, to implement an electroencephalogram combined transcranial magnetic stimulation (eTMS) pilot program. eTMS treatment protocols have been successful in improving some difficult-to-treat conditions such as Post-Traumatic Stress Disorder (PTSD), Depression, Anxiety, and Sleep Disorders. The equipment used for eTMS is approved by the Federal Drug Administration (FDA).

Legal Base: HB 10
Funding Source: General Revenue (1101), Department of Mental Health – Federal (1148), and Opioid Treatment and Recovery (1705)
FY 2025 GR W/H: \$0
Budget Unit: 750146B

CORE ADJUSTMENTS

DEPARTMENT:
Core reduction: (\$4,234,595) FED PSD reduction of federal funding

GOVERNOR:
No additional core changes

HOUSE:
No additional core changes

SENATE:
No additional core changes

CONFERENCE:
No additional core changes

GOVERNOR VETO:
New Decision Item Veto: (\$4,000,000) GR EE reduction of GR funding for eTMS PTSD

Dept Of Mental Health														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 10.115														
ETMS PTSD Pilot - 750146B														
Core														
Federal Funds	4,234,595	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	4,234,595	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$4,234,595	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
eTMS PTSD GR Pickup - NOP.75B.014														
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	4,000,000	0.00	4,000,000	0.00	0	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	4,000,000	0.00	4,000,000	0.00	0	0.00
Federal Funds	0	0.00	0	0.00	2,117,298	0.00	2,117,298	0.00	2,117,298	0.00	2,117,298	0.00	2,117,298	0.00
Expense & Equipment	0	0.00	0	0.00	2,117,298	0.00	2,117,298	0.00	2,117,298	0.00	2,117,298	0.00	2,117,298	0.00
Total	\$0	0.00	\$0	0.00	\$2,117,298	0.00	\$2,117,298	0.00	\$6,117,298	0.00	\$6,117,298	0.00	\$2,117,298	0.00
The Department of Mental Health (DMH) has partnered with the organization known as eTMS Missouri, to implement an electroencephalogram combined Transcranial Magnetic Stimulation (eTMS) pilot program. eTMS treatment protocols have been successful in improving some difficult-to-treat conditions such as Post-Traumatic Stress Disorder (PTSD), depression, anxiety, and sleep disorders. eTMS is highly customized and generates magnetic waves that gently stimulate specifically targeted areas of the brain. This treatment is non-invasive, painless, and drug-free. The equipment used for eTMS is approved by the Federal Drug Administraton (FDA). The pilot for this treatment was funded in FY 2024 and FY 2025; this funding will allow the program to continue.														
The Governor switched funding from GR to a GR and Federal split.														
ETMS 1705 Increase - NOP.HS.154														
Other Funds	0	0.00	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00
Total - ETMS PTSD Pilot	\$4,234,595	0.00	\$0	0.00	\$2,117,298	0.00	\$4,117,298	0.00	\$8,117,298	0.00	\$8,117,298	0.00	\$4,117,298	0.00

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
Youth Resiliency Campus
Section 10.115

N/A

For services at a youth resiliency campus located in Greene County.

Legal Base: HB 10
Funding Source: General Revenue (1101) and Department of Mental Health – Federal (1148)
FY 2025 GR W/H: \$0
Budget Unit: 750195B

CORE ADJUSTMENTS

DEPARTMENT:
New Decision Item Recommended by the Senate

GOVERNOR:
New Decision Item Recommended by the Senate

HOUSE:
New Decision Item Recommended by the Senate

SENATE:
New Decision Item: \$1,850,000 (\$850,000 GR PSD and \$1,000,000 FED PSD) for a youth resiliency campus in Greene County

CONFERENCE:
No additional core changes

Dept Of Mental Health														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 10.115														
Youth Resiliency Campus - 750195B														
Youth Resiliency Campus - NOP.SN.028														
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	850,000	0.00	850,000	0.00	850,000	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	850,000	0.00	850,000	0.00	850,000	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,850,000	0.00	\$1,850,000	0.00	\$1,850,000	0.00
Total - Youth Resiliency Campus	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,850,000	0.00	\$1,850,000	0.00	\$1,850,000	0.00

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health

988 Cooperative Grant

Section 10.115

Page 264

The 988 system is a pivotal piece of infrastructure and is the result of extensive efforts that have transformed the face of Missouri’s crisis system. This critical infrastructure must be well supported and maintained, which requires additional resources. Funding received from the Substance Abuse and Mental Health Services Administration (SAMHSA) through the Cooperative Agreements for State and Territories to Build Local 988 Capacity grant allows the Department of Mental Health (DMH) to improve state capacity to support infrastructure, communications and marketing, and evaluation activities.	
Legal Base:	State Statute Sections: 630.405 - 630.460, 631.010, 632.010.1, 632.010.2(1), 632.050, and 632.055, RSMo
Funding Source:	DMH Federal Stim 2021 (2455)
FY 2025 GR W/H:	\$0
Budget Unit:	750130B

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$953,312) (\$21,220 FED PS and \$932,092 FED PSD) reduction of federal authority for grant funding received from American Rescue Plan Act (ARPA)

GOVERNOR:

No additional core changes

HOUSE:

No additional core changes

SENATE:

No additional core changes

CONFERENCE:

No additional core changes

Dept Of Mental Health														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 10.115														
988 Cooperative Grant - 750130B														
Core														
Federal Funds	953,312	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Personal Services	21,220	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	932,092	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$953,312	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - 988 Cooperative Grant	\$953,312	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
Doorways
Section 10.115

For the purpose of funding a program that aims to contain HIV/AIDS healthcare costs by providing services in 62 counties for housing and related supportive services to improve quality of life and health outcomes for individuals and families affected by HIV/AIDS which allows them to return to productive society status, provided that local matching funds must be provided on a 50/50 state/local basis.

Legal Base: HB 10
Funding Source: General Revenue (1101)
FY 2025 GR W/H: \$0
Budget Unit: 750196B

CORE ADJUSTMENTS

DEPARTMENT:
New Decision Item Recommended by the Senate

GOVERNOR:
New Decision Item Recommended by the Senate

HOUSE:
New Decision Item Recommended by the Senate

SENATE:
New Decision Item: \$750,000 GR PSD for Doorways

CONFERENCE:
Decision Item reduction: (\$750,000) GR PSD for Doorways

Dept Of Mental Health														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 10.115														
Doorways - 750196B														
Doorways - NOP.SN.030														
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	750,000	0.00	0	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	750,000	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$750,000	0.00	\$0	0.00	\$0	0.00
Total - Doorways	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$750,000	0.00	\$0	0.00	\$0	0.00

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
MOConnect System - Crisis Module
Section 10.119

Page 356

Funding will be used for the MOConnect System for the maintenance and operation of the crisis module. The MOConnect system will support the behavioral health crisis care continuum, including the 988-crisis response system, facilitating seamless communication, coordination, and information sharing between crisis contact centers, mobile crisis teams, Behavioral Health Crisis Centers (BHCCs), and the post-crisis referral network of inpatient and outpatient service providers.

Legal Base: HB 10
Funding Source: General Revenue (1101)
FY 2025 GR W/H: \$0
Budget Unit: 750165B

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation out: (\$498,750) GR PSD reallocation to CCBHO MH Adult to ensure bed availability for individuals served

GOVERNOR:

No additional core changes

HOUSE:

Core reallocation in: \$498,750 GR PSD reestablished reallocation

SENATE:

No additional core changes

CONFERENCE:

No additional core changes

Dept Of Mental Health														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 10.119														
Moconnect System Crisis Module - 750165B														
Core														
General Revenue	498,750	0.00	0	0.00	0	0.00	498,750	0.00	498,750	0.00	498,750	0.00	498,750	0.00
Program-Specific	498,750	0.00	0	0.00	0	0.00	498,750	0.00	498,750	0.00	498,750	0.00	498,750	0.00
Total	\$498,750	0.00	\$0	0.00	\$0	0.00	\$498,750	0.00	\$498,750	0.00	\$498,750	0.00	\$498,750	0.00
Total - Moconnect System Crisis Module	\$498,750	0.00	\$0	0.00	\$0	0.00	\$498,750	0.00	\$498,750	0.00	\$498,750	0.00	\$498,750	0.00

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
MOConnect System - Referral Module
Section 10.119

Page 361

Funding will be used for the MOConnect System for the maintenance and operation of the referral module. The MOConnect system will support the behavioral health crisis care continuum, including the 988-crisis response system, facilitating seamless communication, coordination, and information sharing between crisis contact centers, mobile crisis teams, Behavioral Health Crisis Centers (BHCCs), and the post-crisis referral network of inpatient and outpatient service providers.

Legal Base: HB 10
Funding Source: General Revenue (1101)
FY 2025 GR W/H: \$0
Budget Unit: 750166B

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation out: (\$498,750) GR PSD reallocation to CCBHO MH Adult to ensure bed availability for individuals served

GOVERNOR:

No additional core changes

HOUSE:

Core reallocation in: \$498,750 GR PSD reestablished reallocation

SENATE:

No additional core changes

CONFERENCE:

No additional core changes

Dept Of Mental Health														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 10.119														
Moconnect Sys Referral Module - 750166B														
Core														
General Revenue	498,750	0.00	0	0.00	0	0.00	498,750	0.00	498,750	0.00	498,750	0.00	498,750	0.00
Program-Specific	498,750	0.00	0	0.00	0	0.00	498,750	0.00	498,750	0.00	498,750	0.00	498,750	0.00
Total	\$498,750	0.00	\$0	0.00	\$0	0.00	\$498,750	0.00	\$498,750	0.00	\$498,750	0.00	\$498,750	0.00
Total - Moconnect Sys Referral Module	\$498,750	0.00	\$0	0.00	\$0	0.00	\$498,750	0.00	\$498,750	0.00	\$498,750	0.00	\$498,750	0.00

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
Civil Commitment Legal Fees
Section 10.120

Page 285

Missouri state statute mandates that certain fees and costs for involuntary civil detention proceedings for an individual who presents a likelihood of harm due to a mental illness or substance use disorder be paid by the State. It is required that reasonable attorney fees and costs be paid in involuntary civil detention hearings when the court has determined that the individual is unable to pay. In addition, Sheriff mileage fees for executing a court warrant for civil involuntary detention proceedings are considered court costs and are reimbursed at the rate set by the Internal Revenue Service. This section will be used for attorney expenses incurred on behalf of individuals civilly committed by the courts who are unable to pay and for Sheriff mileage fees for executing a court warrant for civil involuntary detention proceedings.

Legal Base: State Statute Sections: 56.700, 57.280, 488.435, 630.130, and 632.415, RSMo
Funding Source: General Revenue (1101)
FY 2025 GR W/H: \$0
Budget Unit: 750159B

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:
No core changes

CONFERENCE:
No core changes

Dept Of Mental Health														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 10.120														
Civil Commitment Legal Fees - 750159B														
Core														
General Revenue	897,441	0.00	897,441	0.00	897,441	0.00	897,441	0.00	897,441	0.00	897,441	0.00	897,441	0.00
Expense & Equipment	897,441	0.00	897,441	0.00	897,441	0.00	897,441	0.00	897,441	0.00	897,441	0.00	897,441	0.00
Total	\$897,441	0.00	\$897,441	0.00	\$897,441	0.00	\$897,441	0.00	\$897,441	0.00	\$897,441	0.00	\$897,441	0.00
Civil Commit Legal Fees CTC - NOP.75B.013														
General Revenue	0	0.00	800,000	0.00	900,000	0.00	900,000	0.00	900,000	0.00	900,000	0.00	900,000	0.00
Expense & Equipment	0	0.00	800,000	0.00	900,000	0.00	900,000	0.00	900,000	0.00	900,000	0.00	900,000	0.00
Total	\$0	0.00	\$800,000	0.00	\$900,000	0.00	\$900,000	0.00	\$900,000	0.00	\$900,000	0.00	\$900,000	0.00
Statute mandates that the State must pay certain fees and costs for involuntary civil detention proceedings for an individual who presents a likelihood of harm due to a mental illness or substance use disorder (Sections 56.700, 57.280, 488.435, 630.130, 632.415, RSMo.).														
It is required that reasonable attorney fees and costs be paid for involuntary civil detention hearings when the court has determined that the individual is unable to pay. In addition, sheriff mileage fees for executing a court warrant for civil involuntary detention proceedings are considered court costs and are reimbursed at the rate set by the Internal Revenue Service.														
Increased funding is requested in the FY25 Supplemental Request.														
The Governor recommended increased funding based on updated projections.														
Total - Civil Commitment Legal Fees	\$897,441	0.00	\$1,697,441	0.00	\$1,797,441	0.00	\$1,797,441	0.00	\$1,797,441	0.00	\$1,797,441	0.00	\$1,797,441	0.00

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
Forensic Mobile Teams
Section 10.121

Page 371

Funding will be used for Forensic Mobile Teams to provide treatment to clients who are in county jails awaiting court-ordered evaluations and those who have been court-ordered for competency restoration services in a Division of Behavioral Health (DBH) inpatient facility.	
Legal Base:	Chapter 552 RSMo
Funding Source:	General Revenue (1101)
FY 2025 GR W/H:	\$0
Budget Unit:	750167B

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation out: (\$1,877,004) (\$1,486,671 GR PS and \$390,333 GR EE) and (15.50) GR FTE reallocated to SEMO MH Center and Center for Behavioral Medicine

GOVERNOR:

No additional core changes

HOUSE:

Core reallocation in: (\$1,877,004) (\$1,486,671 GR PS and \$390,333 GR EE) and 15.50 GR FTE reestablished reallocations

SENATE:

No additional core changes

CONFERENCE:

No additional core changes

Dept Of Mental Health														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 10.121														
Foresnic Mobile Teams - 750167B														
Core														
General Revenue	1,877,004	15.50	0	0.00	0	0.00	1,877,004	15.50	1,877,004	15.50	1,877,004	15.50	1,877,004	15.50
Personal Services	1,486,671	15.50	0	0.00	0	0.00	1,486,671	15.50	1,486,671	15.50	1,486,671	15.50	1,486,671	15.50
Expense & Equipment	390,333	0.00	0	0.00	0	0.00	390,333	0.00	390,333	0.00	390,333	0.00	390,333	0.00
Total	\$1,877,004	15.50	\$0	0.00	\$0	0.00	\$1,877,004	15.50	\$1,877,004	15.50	\$1,877,004	15.50	\$1,877,004	15.50
Forensic Mobile Team Expansion - NOP.GV.032														
General Revenue	0	0.00	0	0.00	0	0.00	197,584	3.00	197,584	3.00	197,584	3.00	197,584	3.00
Personal Services	0	0.00	0	0.00	0	0.00	182,584	3.00	182,584	3.00	182,584	3.00	182,584	3.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	15,000	0.00	15,000	0.00	15,000	0.00	15,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$197,584	3.00	\$197,584	3.00	\$197,584	3.00	\$197,584	3.00
Funding is being requested to expand the Department's forensic mobile teams. Forensic mobile teams provide treatment to clients who are in county jails awaiting court-ordered evaluations pursuant to Chapter 552 RSMo and those who have been court-ordered for competency restoration services in a Division of Behavioral Health (DBH) inpatient facility pursuant to Chapter 552 RSMo. Increased funding allows the Department of Mental Health (DMH) to maximize resources for the growing number of individuals awaiting pretrial evaluations and competency restoration.														
Pay Plan - SWO.GV.002														
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.														
House Pay Plan - SWO.HS.005														
General Revenue	0	0.00	0	0.00	0	0.00	19,418	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	19,418	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$19,418	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Foresnic Mobile Teams	\$1,877,004	15.50	\$0	0.00	\$0	0.00	\$2,094,006	18.50	\$2,074,588	18.50	\$2,074,588	18.50	\$2,074,588	18.50

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health

Engaging Patients in Care Coordination (EPICC)

Section 10.123

Page 376

Funding will be used for Engaging Patients in Care Coordination (EPICC), which is a 24/7 referral and linkage service for those residing in targeted regions, primarily for individuals post overdose, but who also may present to hospitals with issues relating to opioid, stimulant, and/or alcohol use disorders to establish immediate connections to recovery support services and substance use treatment. Two additional coaches will be placed in the western and southwest region due to increased need. One additional coach will be placed in the central region of the state.

Legal Base: State Statute Sections: 630.405 - 630.460, 631.010, 632.010.1, 632.010.2(1), 632.050, and 632.055, RSMo

Funding Source: Opioid Treatment and Recovery (1705)

FY 2025 GR W/H: \$0

Budget Unit: 750168B

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation out: (\$500,000) OTH PSD reallocation to SUD Treatment Services to combine with existing funding

GOVERNOR:

No additional core changes

HOUSE:

Core reallocation in: \$500,000 OTH PSD reestablished reallocation

SENATE:

No additional core changes

CONFERENCE:

No additional core changes

Dept Of Mental Health														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 10.123														
EPICC - 750168B														
Core														
Other Funds	500,000	0.00	0	0.00	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
Program-Specific	500,000	0.00	0	0.00	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
Total	\$500,000	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00
Total - EPICC	\$500,000	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
Recovery High Schools
Section 10.125

Page 293

Recovery high schools are designed solely to serve and support students recovering from substance use/misuse and allow students to earn their high school diploma. Recovery high schools help students, but also provide support for families. Funding will allow for treatment services for eligible students diagnosed with substance use disorder or misuse. This funding will promote partnerships between the Department of Mental Health (DMH), local Certified Community Behavioral Health Organizations (CCBHO), and school districts, along with other non-profit stakeholders to support up to four recovery high schools located within the metropolitan areas of Missouri.

Legal Base: State Statute Section: 167.850, RSMo
Funding Source: Department of Mental Health – Federal (1148) and Opioid Treatment and Recovery (1705)
FY 2025 GR W/H: \$0
Budget Unit: 750160B

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:
No core changes

CONFERENCE:
No core changes

Dept Of Mental Health														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 10.125														
Recovery High Schools - 750160B														
Core														
Federal Funds	6,834,783	0.00	6,834,783	0.00	6,834,783	0.00	6,834,783	0.00	6,834,783	0.00	6,834,783	0.00	6,834,783	0.00
Program-Specific	6,834,783	0.00	6,834,783	0.00	6,834,783	0.00	6,834,783	0.00	6,834,783	0.00	6,834,783	0.00	6,834,783	0.00
Other Funds	3,600,000	0.00	3,600,000	0.00	3,600,000	0.00	3,600,000	0.00	3,600,000	0.00	3,600,000	0.00	3,600,000	0.00
Program-Specific	3,600,000	0.00	3,600,000	0.00	3,600,000	0.00	3,600,000	0.00	3,600,000	0.00	3,600,000	0.00	3,600,000	0.00
Total	\$10,434,783	0.00	\$10,434,783	0.00	\$10,434,783	0.00	\$10,434,783	0.00	\$10,434,783	0.00	\$10,434,783	0.00	\$10,434,783	0.00
Total - Recovery High Schools	\$10,434,783	0.00	\$10,434,783	0.00	\$10,434,783	0.00	\$10,434,783	0.00	\$10,434,783	0.00	\$10,434,783	0.00	\$10,434,783	0.00

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
Recovery Lighthouse
Section 10.126

N/A

This section is for repairs and renovations of Recovery Lighthouse.

Legal Base: HB 10
Funding Source: Opioid Treatment and Recovery (1705)
FY 2025 GR W/H: \$0
Budget Unit: 750138B

CORE ADJUSTMENTS

DEPARTMENT:
New Decision Item Recommended by the Senate

GOVERNOR:
New Decision Item Recommended by the Senate

HOUSE:
New Decision Item Recommended by the Senate

SENATE:
New Decision Item: \$980,000 OTH PSD for Recovery Lighthouse

CONFERENCE:
No additional core changes

Dept Of Mental Health														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 10.126														
Recovery Lighthouse - 750138B														
Recovery Lighthouse - NOP.SN.016														
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	980,000	0.00	980,000	0.00	980,000	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	980,000	0.00	980,000	0.00	980,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$980,000	0.00	\$980,000	0.00	\$980,000	0.00
Total - Recovery Lighthouse	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$980,000	0.00	\$980,000	0.00	\$980,000	0.00

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
Patients Post Discharge
Section 10.128

Page 386

Funds will be used for the reimbursement of hospitals for individuals who are currently enrolled in a Community Psychiatric Rehabilitation (CPR) program contracted with the Division of Behavioral Health (DBH) who may otherwise be eligible for discharge but cannot be discharged due to a lack of availability within an appropriate community placement. Such hospitals shall provide a request for funding documenting these individuals' length of stay beyond discharge and efforts to find placement. DBH shall, on a pro-rata basis, provide a per diem reimbursement on an annual basis.

Legal Base: HB 10
Funding Source: General Revenue (1101)
FY 2025 GR W/H: \$0
Budget Unit: 750170B

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$2,000,000) GR PSD reduction of one-time funding for the FY 25 Patients Post Discharge NDI

GOVERNOR:

No additional core changes

HOUSE:

No additional core changes

SENATE:

No additional core changes

CONFERENCE:

No additional core changes

Dept Of Mental Health														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 10.128														
DBH Patients Post Discharge - 750170B														
Core														
General Revenue	2,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	2,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$2,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
DBH HOSPITAL REIMBURSEMENT - NOP.HS.132														
General Revenue	0	0.00	0	0.00	0	0.00	1,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	1,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00
Total - DBH Patients Post Discharge	\$2,000,000	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
Adolescent Mental Health Beds
Section 10.129

N/A

For the renovation of two inpatient psychiatric units at an outpatient children’s clinic, which helps children who are demonstrating dysfunctional behavior or symptoms of mental illness, located in Kansas City, provided that local matching funds must be provided on a 50/50 state/local basis.	
Legal Base:	HB 10
Funding Source:	General Revenue (1101)
FY 2025 GR W/H:	\$0
Budget Unit:	750197B

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item Recommended by the Senate

GOVERNOR:

New Decision Item Recommended by the Senate

HOUSE:

New Decision Item Recommended by the Senate

SENATE:

New Decision Item: \$1,647,000 GR PSD for adolescent mental health beds

CONFERENCE:

No additional core changes

Dept Of Mental Health														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 10.129														
Adolescent Mental Health Beds - 750197B														
Adolescent MH Beds - NOP.SN.031														
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	1,647,000	0.00	1,647,000	0.00	1,647,000	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	1,647,000	0.00	1,647,000	0.00	1,647,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,647,000	0.00	\$1,647,000	0.00	\$1,647,000	0.00
Total - Adolescent Mental Health Beds	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,647,000	0.00	\$1,647,000	0.00	\$1,647,000	0.00

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
CCBHO Substance Use Disorder
Section 10.130

Page 303

CCBHOs are designed to improve the availability, accessibility, and quality of community behavioral healthcare. Serving adults and youth, CCBHOs integrate behavioral health with physical healthcare, while providing a comprehensive array of services that include crisis intervention, screening, treatment, prevention, peer and family support services, and wellness services for individuals with serious mental illnesses and substance use disorders (SUD). CCBHOs are required to use evidence-based practices, including Zero Suicide, medications for addiction, and trauma-informed care. CCBHOs are eligible to receive a value-based payment if they successfully meet or exceed a set of established quality measures. This core provides funding for those at risk of substance misuse. Missouri currently has 20 CCBHOs that are participating in the federal demonstration, covering all 114 counties in the state.

Legal Base:	State Statute Sections: 191.831, 630.405 - 630.460, 631.010, 632.010.1, 632.010.2(1), 632.050, and 632.055, RSMo
Funding Source:	General Revenue (1101), Department of Mental Health – Federal (1148), Children’s Health Insurance (1159), and Compulsive Gaming Prevention (1245)
FY 2025 GR W/H:	\$0
Budget Unit:	750040B

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

Core reduction: (\$287,693) FED PSD FMAP adjustment

HOUSE:

No additional core changes

SENATE:

No additional core changes

CONFERENCE:

No additional core changes

GOVERNOR VETO:

Vetoed: (\$1) FED PSD for CCBHO treatment of alcohol and drug abuse

Dept Of Mental Health														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 10.130														
CCBHO SUD - 750040B														
Core														
General Revenue	33,958,504	0.00	33,958,504	0.00	33,958,504	0.00	33,958,504	0.00	33,958,504	0.00	33,958,504	0.00	33,958,504	0.00
Program-Specific	33,958,504	0.00	33,958,504	0.00	33,958,504	0.00	33,958,504	0.00	33,958,504	0.00	33,958,504	0.00	33,958,504	0.00
Federal Funds	28,414,593	0.00	28,414,593	0.00	28,126,900	0.00	28,126,900	0.00	28,126,900	0.00	28,126,900	0.00	28,126,899	0.00
Program-Specific	28,414,593	0.00	28,414,593	0.00	28,126,900	0.00	28,126,900	0.00	28,126,900	0.00	28,126,900	0.00	28,126,899	0.00
Total	\$62,373,097	0.00	\$62,373,097	0.00	\$62,085,404	0.00	\$62,085,404	0.00	\$62,085,404	0.00	\$62,085,404	0.00	\$62,085,403	0.00
CCBHO Medicare Economic Index - NOP.75B.012														
General Revenue	0	0.00	876,463	0.00	883,595	0.00	883,595	0.00	883,595	0.00	883,595	0.00	883,595	0.00
Program-Specific	0	0.00	876,463	0.00	883,595	0.00	883,595	0.00	883,595	0.00	883,595	0.00	883,595	0.00
Federal Funds	0	0.00	682,865	0.00	674,126	0.00	674,126	0.00	674,126	0.00	674,126	0.00	674,126	0.00
Program-Specific	0	0.00	682,865	0.00	674,126	0.00	674,126	0.00	674,126	0.00	674,126	0.00	674,126	0.00
Total	\$0	0.00	\$1,559,328	0.00	\$1,557,721	0.00	\$1,557,721	0.00	\$1,557,721	0.00	\$1,557,721	0.00	\$1,557,721	0.00
Missouri is one of eight states initially selected by the federal Centers for Medicare & Medicaid Services (CMS) and the Substance Abuse and Mental Health Services Administration (SAMHSA) to participate in a demonstration program to implement a Prospective Payment System (PPS) for the purchase of behavioral health services. Missouri currently has 20 Certified Community Behavioral Health Organizations (CCBHOs) that are participating in the federal demonstration, covering all 114 counties in the state. The PPS is an actuarially sound, cost-based reimbursement method that replaces the Medicaid fee-for-service system. Instead, CCBHOs recognized by the Department of Mental Health (DMH) who are in substantial compliance with federal and state standards for CCBHOs receive a single, fixed payment amount for each day that they provide eligible CCBHO services to a Medicaid-eligible individual.														
Each year, the CCBHO PPS rates must be adjusted by either rebasing cost reports or applying the Medicare Economic Index (MEI). As rates were rebased in FY24, this decision item will provide funding for MEI adjustments.														
The difference between Governor Recommends and Department Request is the FMAP adjustment.														
Utilization Cost Increase - NOP.75B.025														
General Revenue	0	0.00	238,356	0.00	244,173	0.00	244,173	0.00	244,173	0.00	244,173	0.00	244,173	0.00
Program-Specific	0	0.00	238,356	0.00	244,173	0.00	244,173	0.00	244,173	0.00	244,173	0.00	244,173	0.00
Federal Funds	0	0.00	448,746	0.00	442,977	0.00	442,977	0.00	442,977	0.00	442,977	0.00	442,977	0.00
Program-Specific	0	0.00	448,746	0.00	442,977	0.00	442,977	0.00	442,977	0.00	442,977	0.00	442,977	0.00
Total	\$0	0.00	\$687,102	0.00	\$687,150	0.00	\$687,150	0.00	\$687,150	0.00	\$687,150	0.00	\$687,150	0.00
Well over half of the 180,000 individuals served by the Department of Mental Health are Medicaid-eligible. The percentage of existing Medicaid-eligible individuals accessing DMH Medicaid services continues to grow annually beyond overall Mo HealthNet caseload growth for reasons such as the following:														
Many adults experiencing first-break mental illness or children and youth experiencing severe emotional disorders are already Medicaid-eligible but have not previously sought DMH treatment; Medical health care providers are becoming more aware of the impact of mental illness and substance use disorders (SUD) on physical health conditions, and are becoming increasingly sophisticated in diagnosing them.														
The Division of Developmental Disabilities (DD) is requesting funding for the following waiver services in FY 2026: children transitioning out of the Children's Division; children aging out of the Missouri Children with Developmental Disabilities (MoCDD) Waiver; waiver services for individuals experiencing a crisis requiring residential services; in-home waiver services to prevent a DD Medicaid eligible in-home wait list to serve new individuals; and for individuals transitioning from nursing homes in FY 2026.														
This request includes cost to continue funding from the FY25 Supplemental Request. The difference between the Department Request and the Governor Recommends is the FMAP adjustment and updated projected expenditures for Mental Health Youth.														
Compulsive Gaming Prev Fund - NOP.SN.019														
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	1,825,466	0.00	1,825,466	0.00	1,825,466	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	1,825,466	0.00	1,825,466	0.00	1,825,466	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00

*Does not include Supplementals.

Dept Of Mental Health														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$3,825,466	0.00	\$3,825,466	0.00	\$3,825,466	0.00
FMAP Adjustment - SWO.GV.001														
General Revenue	0	0.00	0	0.00	287,693	0.00	287,693	0.00	287,693	0.00	287,693	0.00	287,693	0.00
Program-Specific	0	0.00	0	0.00	287,693	0.00	287,693	0.00	287,693	0.00	287,693	0.00	287,693	0.00
Total	\$0	0.00	\$0	0.00	\$287,693	0.00	\$287,693	0.00	\$287,693	0.00	\$287,693	0.00	\$287,693	0.00
This funding is requested to compensate for the change in the Federal Medical Assistance Percentage (FMAP). Each year the Centers for Medicare and Medicaid Services (CMS) revises the percentage of Medicaid costs the federal government will reimburse to each state. FMAP varies by state and is based on criteria such as per capita income. Effective October 1, 2025, the blended FMAP rate will decrease from 65.500% to 64.658%. The enhanced FMAP rate for the CHIP children and the Women with Breast or Cervical Cancer program will decrease from 75.853% to 75.263%. This change will result in a net cost shift from Federal to GR funds for the Departments of Mental Health, Health and Senior Services, and Social Services. In order to realign the federal match, the Governor recommended an NDI for additional general revenue authority as well as corresponding core reductions in federal authority.														
The Federal Authority is Social Security Act 1905(b).														
Total - CCBHO SUD	\$62,373,097	0.00	\$64,619,527	0.00	\$64,617,968	0.00	\$64,617,968	0.00	\$68,443,434	0.00	\$68,443,434	0.00	\$68,443,433	0.00

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
CCBHO Mental Health Adult
Section 10.130

Page 313

CCBHOs are designed to improve the availability, accessibility, and quality of community behavioral healthcare. Serving adults and youth, CCBHOs integrate behavioral health with physical healthcare, while providing a comprehensive array of services that include crisis intervention, screening, treatment, prevention, peer and family support services, and wellness services for individuals with serious mental illnesses and substance use disorders (SUD). CCBHOs are required to use evidence-based practices, including Zero Suicide, medications for addiction, and trauma-informed care. CCBHOs are eligible to receive a value-based payment if they successfully meet or exceed a set of established quality measures. This core provides funding for adults.	
Legal Base:	State Statute Sections: 191.831, 630.405 - 630.460, 631.010, 632.010.1, 632.010.2(1), 632.050, and 632.055, RSMo
Funding Source:	General Revenue (1101), Department of Mental Health – Federal (1148), Children’s Health Insurance (1159), and Opioid Treatment and Recovery (1705)
FY 2025 GR W/H:	\$0
Budget Unit:	750041B

CORE ADJUSTMENTS

DEPARTMENT:

- Core reduction: (\$2,850,000) FED PSD reduction of Innovation in Behavioral Health grant authority
- Core reallocation in: \$997,500 GR PSD reallocation of MOConnect Crisis and Referral Module to CCBHO MH Adult to ensure bed availability for individuals served

GOVERNOR:

- Core reduction: (\$2,949,121) FED PSD FMAP adjustment

HOUSE:

- Core reallocation out: (\$997,500) GR PSD reestablished reallocations

SENATE:

- No additional core changes

CONFERENCE:

- No additional core changes

GOVERNOR VETO:

- Vetoed: (\$1) FED PSD for CCBHO mental health adult
- New Decision Item Veto: (\$3,340,000) GR PSD for crisis and open access utilization increase
- New Decision Item Veto: (\$3,500,000) GR PSD for Burrell Behavioral Health Services
- New Decision Item Veto: (\$15,657,373) (\$3,000,000 GR PSD and \$12,657,373 FED PSD) for additional behavioral health crisis centers

Dept Of Mental Health														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 10.130														
CCBHO MH - 750041B														
Core														
General Revenue	178,044,291	0.00	179,041,791	0.00	179,041,791	0.00	178,044,291	0.00	178,044,291	0.00	178,044,291	0.00	178,044,291	0.00
Program-Specific	178,044,291	0.00	179,041,791	0.00	179,041,791	0.00	178,044,291	0.00	178,044,291	0.00	178,044,291	0.00	178,044,291	0.00
Federal Funds	282,509,252	0.00	279,659,252	0.00	276,710,131	0.00	276,710,131	0.00	276,710,131	0.00	276,710,131	0.00	276,710,130	0.00
Program-Specific	282,509,252	0.00	279,659,252	0.00	276,710,131	0.00	276,710,131	0.00	276,710,131	0.00	276,710,131	0.00	276,710,130	0.00
Total	\$460,553,543	0.00	\$458,701,043	0.00	\$455,751,922	0.00	\$454,754,422	0.00	\$454,754,422	0.00	\$454,754,422	0.00	\$454,754,421	0.00
Beh Health Crisis Centers CTC - NOP.75B.011														
General Revenue	0	0.00	705,966	0.00	723,196	0.00	533,397	0.00	533,397	0.00	533,397	0.00	533,397	0.00
Program-Specific	0	0.00	705,966	0.00	723,196	0.00	533,397	0.00	533,397	0.00	533,397	0.00	533,397	0.00
Federal Funds	0	0.00	1,340,313	0.00	1,323,083	0.00	1,323,083	0.00	1,323,083	0.00	1,323,083	0.00	1,323,083	0.00
Program-Specific	0	0.00	1,340,313	0.00	1,323,083	0.00	1,323,083	0.00	1,323,083	0.00	1,323,083	0.00	1,323,083	0.00
Total	\$0	0.00	\$2,046,279	0.00	\$2,046,279	0.00	\$1,856,480	0.00	\$1,856,480	0.00	\$1,856,480	0.00	\$1,856,480	0.00
Before Behavioral Health Crisis Centers (BHCCs), when emergency responders encountered individuals in crisis or in legal trouble related to a behavioral health diagnosis, they had no option but to take them to hospital emergency rooms (ERs) or jail. This approach is not an effective use of resources and in some cases may pose a safety issue. BHCCs seek to divert these individuals that come to the attention of law enforcement away from jails or hospitals and into appropriate behavioral health treatment services. If not diverted, these individuals repeatedly cycle through the “revolving door” of hospitals, police, courts, ambulance, and other social services. There are currently 19 BHCCs across the state, but community demand for this crisis infrastructure is high, as referrals from other stakeholders and loved ones have increased as well.														
The difference between Governor Recommends and Department Request is the FMAP adjustment.														
CCBHO Medicare Economic Index - NOP.75B.012														
General Revenue	0	0.00	4,567,595	0.00	4,640,951	0.00	4,640,951	0.00	4,640,951	0.00	4,640,951	0.00	4,640,951	0.00
Program-Specific	0	0.00	4,567,595	0.00	4,640,951	0.00	4,640,951	0.00	4,640,951	0.00	4,640,951	0.00	4,640,951	0.00
Federal Funds	0	0.00	6,927,493	0.00	6,838,683	0.00	6,838,683	0.00	6,838,683	0.00	6,838,683	0.00	6,838,683	0.00
Program-Specific	0	0.00	6,927,493	0.00	6,838,683	0.00	6,838,683	0.00	6,838,683	0.00	6,838,683	0.00	6,838,683	0.00
Total	\$0	0.00	\$11,495,088	0.00	\$11,479,634	0.00	\$11,479,634	0.00	\$11,479,634	0.00	\$11,479,634	0.00	\$11,479,634	0.00
Missouri is one of eight states initially selected by the federal Centers for Medicare & Medicaid Services (CMS) and the Substance Abuse and Mental Health Services Administration (SAMHSA) to participate in a demonstration program to implement a Prospective Payment System (PPS) for the purchase of behavioral health services. Missouri currently has 20 Certified Community Behavioral Health Organizations (CCBHOs) that are participating in the federal demonstration, covering all 114 counties in the state. The PPS is an actuarially sound, cost-based reimbursement method that replaces the Medicaid fee-for-service system. Instead, CCBHOs recognized by the Department of Mental Health (DMH) who are in substantial compliance with federal and state standards for CCBHOs receive a single, fixed payment amount for each day that they provide eligible CCBHO services to a Medicaid-eligible individual.														
Each year, the CCBHO PPS rates must be adjusted by either rebasing cost reports or applying the Medicare Economic Index (MEI). As rates were rebased in FY24, this decision item will provide funding for MEI adjustments.														
The difference between Governor Recommends and Department Request is the FMAP adjustment.														
Utilization Cost Increase - NOP.75B.025														
General Revenue	0	0.00	1,215,569	0.00	1,245,236	0.00	1,245,236	0.00	1,245,236	0.00	1,245,236	0.00	1,245,236	0.00
Program-Specific	0	0.00	1,215,569	0.00	1,245,236	0.00	1,245,236	0.00	1,245,236	0.00	1,245,236	0.00	1,245,236	0.00
Federal Funds	0	0.00	2,288,521	0.00	2,259,102	0.00	2,259,102	0.00	2,259,102	0.00	2,259,102	0.00	2,259,102	0.00
Program-Specific	0	0.00	2,288,521	0.00	2,259,102	0.00	2,259,102	0.00	2,259,102	0.00	2,259,102	0.00	2,259,102	0.00
Total	\$0	0.00	\$3,504,090	0.00	\$3,504,338	0.00	\$3,504,338	0.00	\$3,504,338	0.00	\$3,504,338	0.00	\$3,504,338	0.00

*Does not include Supplementals.

Dept Of Mental Health														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Well over half of the 180,000 individuals served by the Department of Mental Health are Medicaid-eligible. The percentage of existing Medicaid-eligible individuals accessing DMH Medicaid services continues to grow annually beyond overall Mo HealthNet caseload growth for reasons such as the following:														
Many adults experiencing first-break mental illness or children and youth experiencing severe emotional disorders are already Medicaid-eligible but have not previously sought DMH treatment; Medical health care providers are becoming more aware of the impact of mental illness and substance use disorders (SUD) on physical health conditions, and are becoming increasingly sophisticated in diagnosing them.														
The Division of Developmental Disabilities (DD) is requesting funding for the following waiver services in FY 2026: children transitioning out of the Children's Division; children aging out of the Missouri Children with Developmental Disabilities (MoCDD) Waiver; waiver services for individuals experiencing a crisis requiring residential services; in-home waiver services to prevent a DD Medicaid eligible in-home wait list to serve new individuals; and for individuals transitioning from nursing homes in FY 2026.														
This request includes cost to continue funding from the FY25 Supplemental Request. The difference between the Department Request and the Governor Recommends is the FMAP adjustment and updated projected expenditures for Mental Health Youth.														
Place of Service - NOP.GV.033														
General Revenue	0	0.00	0	0.00	5,000,000	0.00	0	0.00	5,000,000	0.00	0	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	5,000,000	0.00	0	0.00	5,000,000	0.00	0	0.00	0	0.00
Federal Funds	0	0.00	0	0.00	9,285,714	0.00	14,285,714	0.00	9,285,714	0.00	14,285,714	0.00	14,285,714	0.00
Program-Specific	0	0.00	0	0.00	9,285,714	0.00	14,285,714	0.00	9,285,714	0.00	14,285,714	0.00	14,285,714	0.00
Total	\$0	0.00	\$0	0.00	\$14,285,714	0.00	\$14,285,714	0.00	\$14,285,714	0.00	\$14,285,714	0.00	\$14,285,714	0.00
Over 4,000 Missourians diagnosed with mental illness currently residing in skilled nursing facilities would benefit from psychiatric services and case management. Currently, the Division of Behavioral Health (DBH) providers do not get reimbursed for services provided in nursing facility settings. This funding supports enhanced case management to help move individuals to a more integrated setting. This also funds behavioral services delivered in a nursing facility by a Department of Mental Health (DMH) provider.														
Community Based Placements - NOP.GV.037														
General Revenue	0	0.00	0	0.00	5,950,000	0.00	0	0.00	5,950,000	0.00	0	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	5,950,000	0.00	0	0.00	5,950,000	0.00	0	0.00	0	0.00
Federal Funds	0	0.00	0	0.00	1,300,000	0.00	0	0.00	1,300,000	0.00	0	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	1,300,000	0.00	0	0.00	1,300,000	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$7,250,000	0.00	\$0	0.00	\$7,250,000	0.00	\$0	0.00	\$0	0.00
One of the more urgent gaps in Missouri's behavioral health system is the limited community capacity to accept individuals with high symptom severity in supportive placements. These individuals have severe and persistent mental illness and sometimes co-occurring disorders of intellectual disability and/or substance use disorders. This population currently occupies a significant percentage of psychiatric beds in the community, but also tend to get "stuck" in general medical beds because there are few appropriate community options. These individuals are generally not successful in traditional community settings that have been designed for relatively stable individuals. When aggressive or self-harming individuals are placed in these settings, often times law enforcement are called to address aggressive behaviors which can then result in unnecessary charges or inappropriate hospital settings. Consequently many placement providers refuse to accept the person back once stabilized. Residential treatment settings that implement intense evidence-based practices (e.g., dialectical behavioral therapy) and wrap-around supports are needed. These services will strengthen the community continuum of care and reduce the time spent unnecessarily in hospital beds, emergency rooms, nursing homes, and jails, leading to quicker discharge from the DMH's forensic inpatient facilities.														
Com Behavioral Health Liaisons - NOP.GV.055														
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Federal Funds	0	0.00	0	0.00	2,424,675	0.00	2,424,675	0.00	2,424,675	0.00	2,424,675	0.00	2,424,675	0.00
Program-Specific	0	0.00	0	0.00	2,424,675	0.00	2,424,675	0.00	2,424,675	0.00	2,424,675	0.00	2,424,675	0.00
Total	\$0	0.00	\$0	0.00	\$2,424,675	0.00	\$2,424,675	0.00	\$2,424,675	0.00	\$2,424,675	0.00	\$2,424,675	0.00
Funding is requested for 30 additional Community Behavioral Health Liaisons (CBHL) to serve justice-involved individuals. As the number of individuals awaiting pretrial evaluations and competency restoration continues to increase, it is essential to maximize resources for them. CBHLs serve as a bridge between the legal and mental health systems and assist in coordinating services for clients. These positions will work closely with the DMH Forensic Mobile Team to assess the behavioral health needs of the target population and help coordinate the delivery of appropriate community-based services.														
DMH will work with the Missouri Behavioral Health Council (MBHC) and Office of State Courts Administrator (OSCA) to determine targeted areas of need. Positions will be distributed statewide, with a minimum of two additional positions in each Missouri State Highway Patrol (MSHP) zone.														
Beh Health CTC CCBHO MH - NOP.HS.122														
Other Funds	0	0.00	0	0.00	0	0.00	189,799	0.00	189,799	0.00	189,799	0.00	189,799	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	189,799	0.00	189,799	0.00	189,799	0.00	189,799	0.00

*Does not include Supplementals.

Dept Of Mental Health														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$189,799	0.00	\$189,799	0.00	\$189,799	0.00	\$189,799	0.00
Crisis and Open Access Utiliz - NOP.SN.024														
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	3,340,000	0.00	3,340,000	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	3,340,000	0.00	3,340,000	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$3,340,000	0.00	\$3,340,000	0.00	\$0	0.00
Burr Beh Health Serv CCBHO - NOP.SN.032														
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	3,500,000	0.00	3,500,000	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	3,500,000	0.00	3,500,000	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$3,500,000	0.00	\$3,500,000	0.00	\$0	0.00
Beh Health Crisis Centers - NOP.SN.033														
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	3,000,000	0.00	3,000,000	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	3,000,000	0.00	3,000,000	0.00	0	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	12,657,373	0.00	12,657,373	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	12,657,373	0.00	12,657,373	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$15,657,373	0.00	\$15,657,373	0.00	\$0	0.00
FMAP Adjustment - SWO.GV.001														
General Revenue	0	0.00	0	0.00	2,949,121	0.00	2,949,121	0.00	2,949,121	0.00	2,949,121	0.00	2,949,121	0.00
Program-Specific	0	0.00	0	0.00	2,949,121	0.00	2,949,121	0.00	2,949,121	0.00	2,949,121	0.00	2,949,121	0.00
Total	\$0	0.00	\$0	0.00	\$2,949,121	0.00	\$2,949,121	0.00	\$2,949,121	0.00	\$2,949,121	0.00	\$2,949,121	0.00
This funding is requested to compensate for the change in the Federal Medical Assistance Percentage (FMAP). Each year the Centers for Medicare and Medicaid Services (CMS) revises the percentage of Medicaid costs the federal government will reimburse to each state. FMAP varies by state and is based on criteria such as per capita income. Effective October 1, 2025, the blended FMAP rate will decrease from 65.500% to 64.658%. The enhanced FMAP rate for the CHIP children and the Women with Breast or Cervical Cancer program will decrease from 75.853% to 75.263%. This change will result in a net cost shift from Federal to GR funds for the Departments of Mental Health, Health and Senior Services, and Social Services. In order to realign the federal match, the Governor recommended an NDI for additional general revenue authority as well as corresponding core reductions in federal authority.														
The Federal Authority is Social Security Act 1905(b).														
Total - CCBHO MH	\$460,553,543	0.00	\$475,746,500	0.00	\$499,691,683	0.00	\$491,444,183	0.00	\$521,191,556	0.00	\$513,941,556	0.00	\$491,444,182	0.00

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
CCBHO Mental Health Youth
Section 10.130

Page 333

CCBHOs are designed to improve the availability, accessibility, and quality of community behavioral healthcare. Serving adults and youth, CCBHOs integrate behavioral health with physical healthcare, while providing a comprehensive array of services that include crisis intervention, screening, treatment, prevention, peer and family support services, and wellness services for individuals with serious mental illnesses and substance use disorders (SUD). CCBHOs are required to use evidence-based practices, including Zero Suicide, medications for addiction, and trauma-informed care. CCBHOs are eligible to receive a value-based payment if they successfully meet or exceed a set of established quality measures. This core provides funding for youth.	
Legal Base:	State Statute Sections: 191.831, 630.405 - 630.460, 631.010, 632.010.1, 632.010.2(1), 632.050, and 632.055, RSMo
Funding Source:	General Revenue (1101), Department of Mental Health – Federal (1148), and Children’s Health Insurance (1159)
FY 2025 GR W/H:	\$0
Budget Unit:	750042B

CORE ADJUSTMENTS

DEPARTMENT:
Core reallocation in: \$10,000,000 FED PSD reallocation of Children’s Health Insurance Program (CHIP) federal funds from Mental Health Community Program

GOVERNOR:
Core reduction: (\$1,260,239) FED PSD FMAP adjustment

HOUSE:
No additional core changes

SENATE:
No additional core changes

CONFERENCE:
No additional core changes

GOVERNOR VETO:
Vetoed: (\$1) FED PSD for CCBHO mental health youth
New Decision Item Veto: (\$7,175,000) (\$3,175,000 GR PSD and \$4,000,000 FED PSD) for crisis and open access utilization increase

Dept Of Mental Health														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 10.130														
Ccbho Ycp - 750042B														
Core														
General Revenue	59,408,493	0.00	59,408,493	0.00	59,408,493	0.00	59,408,493	0.00	59,408,493	0.00	59,408,493	0.00	59,408,493	0.00
Program-Specific	59,408,493	0.00	59,408,493	0.00	59,408,493	0.00	59,408,493	0.00	59,408,493	0.00	59,408,493	0.00	59,408,493	0.00
Federal Funds	118,896,210	0.00	128,896,210	0.00	127,635,971	0.00	127,635,971	0.00	127,635,971	0.00	127,635,971	0.00	127,635,970	0.00
Program-Specific	118,896,210	0.00	128,896,210	0.00	127,635,971	0.00	127,635,971	0.00	127,635,971	0.00	127,635,971	0.00	127,635,970	0.00
Total	\$178,304,703	0.00	\$188,304,703	0.00	\$187,044,464	0.00	\$187,044,464	0.00	\$187,044,464	0.00	\$187,044,464	0.00	\$187,044,463	0.00
CCBHO Medicare Economic Index - NOP.75B.012														
General Revenue	0	0.00	1,503,199	0.00	1,533,608	0.00	1,533,608	0.00	1,533,608	0.00	1,533,608	0.00	1,533,608	0.00
Program-Specific	0	0.00	1,503,199	0.00	1,533,608	0.00	1,533,608	0.00	1,533,608	0.00	1,533,608	0.00	1,533,608	0.00
Federal Funds	0	0.00	2,954,419	0.00	2,917,157	0.00	2,917,157	0.00	2,917,157	0.00	2,917,157	0.00	2,917,157	0.00
Program-Specific	0	0.00	2,954,419	0.00	2,917,157	0.00	2,917,157	0.00	2,917,157	0.00	2,917,157	0.00	2,917,157	0.00
Total	\$0	0.00	\$4,457,618	0.00	\$4,450,765	0.00	\$4,450,765	0.00	\$4,450,765	0.00	\$4,450,765	0.00	\$4,450,765	0.00
Missouri is one of eight states initially selected by the federal Centers for Medicare & Medicaid Services (CMS) and the Substance Abuse and Mental Health Services Administration (SAMHSA) to participate in a demonstration program to implement a Prospective Payment System (PPS) for the purchase of behavioral health services. Missouri currently has 20 Certified Community Behavioral Health Organizations (CCBHOs) that are participating in the federal demonstration, covering all 114 counties in the state. The PPS is an actuarially sound, cost-based reimbursement method that replaces the Medicaid fee-for-service system. Instead, CCBHOs recognized by the Department of Mental Health (DMH) who are in substantial compliance with federal and state standards for CCBHOs receive a single, fixed payment amount for each day that they provide eligible CCBHO services to a Medicaid-eligible individual.														
Each year, the CCBHO PPS rates must be adjusted by either rebasing cost reports or applying the Medicare Economic Index (MEI). As rates were rebased in FY24, this decision item will provide funding for MEI adjustments.														
The difference between Governor Recommends and Department Request is the FMAP adjustment.														
Utilization Cost Increase - NOP.75B.025														
General Revenue	0	0.00	12,976,377	0.00	20,372,880	0.00	17,038,916	0.00	17,038,916	0.00	17,038,916	0.00	17,038,916	0.00
Program-Specific	0	0.00	12,976,377	0.00	20,372,880	0.00	17,038,916	0.00	17,038,916	0.00	17,038,916	0.00	17,038,916	0.00
Federal Funds	0	0.00	24,636,311	0.00	37,272,075	0.00	37,272,075	0.00	37,272,075	0.00	37,272,075	0.00	37,272,075	0.00
Program-Specific	0	0.00	24,636,311	0.00	37,272,075	0.00	37,272,075	0.00	37,272,075	0.00	37,272,075	0.00	37,272,075	0.00
Total	\$0	0.00	\$37,612,688	0.00	\$57,644,955	0.00	\$54,310,991	0.00	\$54,310,991	0.00	\$54,310,991	0.00	\$54,310,991	0.00
Well over half of the 180,000 individuals served by the Department of Mental Health are Medicaid-eligible. The percentage of existing Medicaid-eligible individuals accessing DMH Medicaid services continues to grow annually beyond overall Mo HealthNet caseload growth for reasons such as the following:														
Many adults experiencing first-break mental illness or children and youth experiencing severe emotional disorders are already Medicaid-eligible but have not previously sought DMH treatment; Medical health care providers are becoming more aware of the impact of mental illness and substance use disorders (SUD) on physical health conditions, and are becoming increasingly sophisticated in diagnosing them.														
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This request includes cost to continue funding from the FY25 Supplemental Request. The difference between the Department Request and the Governor Recommends is the FMAP adjustment and updated projected expenditures for Mental Health Youth.														
Com Behavioral Health Liaisons - NOP.GV.055														
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00

*Does not include Supplementals.

Dept Of Mental Health														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Funding is requested for 30 additional Community Behavioral Health Liaisons (CBHL) to serve justice-involved individuals. As the number of individuals awaiting pretrial evaluations and competency restoration continues to increase, it is essential to maximize resources for them. CBHLs serve as a bridge between the legal and mental health systems and assist in coordinating services for clients. These positions will work closely with the DMH Forensic Mobile Team to assess the behavioral health needs of the target population and help coordinate the delivery of appropriate community-based services.														
DMH will work with the Missouri Behavioral Health Council (MBHC) and Office of State Courts Administrator (OSCA) to determine targeted areas of need. Positions will be distributed statewide, with a minimum of two additional positions in each Missouri State Highway Patrol (MSHP) zone.														
Behavioral Health Workforce - NOP.SN.023														
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	789,484	0.00	789,484	0.00	789,484	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	789,484	0.00	789,484	0.00	789,484	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$789,484	0.00	\$789,484	0.00	\$789,484	0.00
Crisis and Open Access Utiliz - NOP.SN.024														
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	3,175,000	0.00	3,175,000	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	3,175,000	0.00	3,175,000	0.00	0	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	4,000,000	0.00	4,000,000	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	4,000,000	0.00	4,000,000	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$7,175,000	0.00	\$7,175,000	0.00	\$0	0.00
CCBHO YCP NM Inc - NOP.SN.034														
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	3,000,000	0.00	0	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	3,000,000	0.00	0	0.00	0	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,000,000	0.00	3,000,000	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,000,000	0.00	3,000,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00
FMAP Adjustment - SWO.GV.001														
General Revenue	0	0.00	0	0.00	1,260,239	0.00	1,260,239	0.00	1,260,239	0.00	1,260,239	0.00	1,260,239	0.00
Program-Specific	0	0.00	0	0.00	1,260,239	0.00	1,260,239	0.00	1,260,239	0.00	1,260,239	0.00	1,260,239	0.00
Total	\$0	0.00	\$0	0.00	\$1,260,239	0.00	\$1,260,239	0.00	\$1,260,239	0.00	\$1,260,239	0.00	\$1,260,239	0.00
This funding is requested to compensate for the change in the Federal Medical Assistance Percentage (FMAP). Each year the Centers for Medicare and Medicaid Services (CMS) revises the percentage of Medicaid costs the federal government will reimburse to each state. FMAP varies by state and is based on criteria such as per capita income. Effective October 1, 2025, the blended FMAP rate will decrease from 65.500% to 64.658%. The enhanced FMAP rate for the CHIP children and the Women with Breast or Cervical Cancer program will decrease from 75.853% to 75.263%. This change will result in a net cost shift from Federal to GR funds for the Departments of Mental Health, Health and Senior Services, and Social Services. In order to realign the federal match, the Governor recommended an NDI for additional general revenue authority as well as corresponding core reductions in federal authority.														
The Federal Authority is Social Security Act 1905(b).														
Total - Ccbho Ycp	\$178,304,703	0.00	\$230,375,009	0.00	\$250,400,423	0.00	\$247,066,459	0.00	\$259,030,943	0.00	\$259,030,943	0.00	\$251,855,942	0.00

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
Maternal Health Access Program
Section 10.135

Page 341

The Missouri Department of Mental Health (DMH) received funding for Screening and Treatment for Maternal Mental Health and Substance Use Disorders to implement the Maternal Health Access Program (MHAP). The Maternal Health Access Program is a statewide perinatal psychiatry access program designed to give health care providers the resources they need to confidently identify and manage their patients’ perinatal mental and behavioral health conditions. The target population includes pregnant and postpartum persons in a 15-county area comprised of an eastern region of St. Louis City and the counties of St. Louis, Franklin, Jefferson, Lincoln, St. Charles, and Warren, and a central region including Boone, Cole, Moniteau, Cooper, Howard, Randolph, Audrain, and Callaway counties. Funds will be used for universal screenings, training and toolkits for providers and other health care staff, psychiatric consultation and care coordination.

Legal Base: HB 10
Funding Source: Department of Mental Health – Federal (1148)
FY 2025 GR W/H: \$0
Budget Unit: 750163B

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:
No core changes

CONFERENCE:
No core changes

Dept Of Mental Health														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 10.135														
Perinatal Psych Access Prgm - 750163B														
Core														
Federal Funds	750,000	0.00	750,000	0.00	750,000	0.00	750,000	0.00	750,000	0.00	750,000	0.00	750,000	0.00
Program-Specific	750,000	0.00	750,000	0.00	750,000	0.00	750,000	0.00	750,000	0.00	750,000	0.00	750,000	0.00
Total	\$750,000	0.00	\$750,000	0.00	\$750,000	0.00	\$750,000	0.00	\$750,000	0.00	\$750,000	0.00	\$750,000	0.00
Total - Perinatal Psych Access Prgm	\$750,000	0.00	\$750,000	0.00	\$750,000	0.00	\$750,000	0.00	\$750,000	0.00	\$750,000	0.00	\$750,000	0.00

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
988 Crisis Response Program
Section 10.139

Page 351

The Division of Behavioral Health (DBH) applied for and received the FY 2023 Cooperative Agreements for States and Territories to Improve Local 988 Capacity. The federal funding will allow the Department of Mental Health (DMH) to expand capacity to support and enhance 988 infrastructure, messaging and marketing, data and evaluation, and specialized training for crisis specialists.

Legal Base: State Statute Sections: 630.405 - 630.460, 631.010, 632.010.1, 632.010.2(1), 632.050, and 632.055, RSMo
Funding Source: Department of Mental Health – Federal (1148)
FY 2025 GR W/H: \$0
Budget Unit: 750164B

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation out: (\$3,140,197) FED EE reallocation to 988 Crisis Response appropriation to combine 988 expenses to one section

GOVERNOR:

No additional core changes

HOUSE:

Core reallocation in: \$3,140,197 FED EE reestablished reallocation

SENATE:

No additional core changes

CONFERENCE:

No additional core changes

Dept Of Mental Health														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 10.139														
988 Crisis Response Program - 750164B														
Core														
Federal Funds	3,140,197	0.00	0	0.00	0	0.00	3,140,197	0.00	3,140,197	0.00	3,140,197	0.00	3,140,197	0.00
Expense & Equipment	3,140,197	0.00	0	0.00	0	0.00	3,140,197	0.00	3,140,197	0.00	3,140,197	0.00	3,140,197	0.00
Total	\$3,140,197	0.00	\$0	0.00	\$0	0.00	\$3,140,197	0.00	\$3,140,197	0.00	\$3,140,197	0.00	\$3,140,197	0.00
Total - 988 Crisis Response Program	\$3,140,197	0.00	\$0	0.00	\$0	0.00	\$3,140,197	0.00	\$3,140,197	0.00	\$3,140,197	0.00	\$3,140,197	0.00

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
988 Crisis Response Administration
Section 10.140

Page 346

The Division of Behavioral Health (DBH) applied for and received the FY 2023 Cooperative Agreements for States and Territories to Improve Local 988 Capacity. The federal funding will allow the Department of Mental Health (DMH) to expand capacity to support and enhance 988 infrastructure, messaging and marketing, data and evaluation, and specialized training for crisis specialists.

Legal Base: HB 10
Funding Source: Department of Mental Health – Federal (1148)
FY 2025 GR W/H: \$0
Budget Unit: 750156B

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation in: \$3,140,197 FED EE reallocation of 988 Crisis Response appropriation to one section

GOVERNOR:

No additional core changes

HOUSE:

Core reallocation out: (\$3,140,197) FED EE reestablished reallocation

SENATE:

No additional core changes

CONFERENCE:

No additional core changes

Dept Of Mental Health														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 10.140														
988 Crisis Response Admin - 750156B														
Core														
Federal Funds	40,328	0.00	3,180,525	0.00	3,180,525	0.00	40,328	0.00	40,328	0.00	40,328	0.00	40,328	0.00
Personal Services	35,328	0.00	35,328	0.00	35,328	0.00	35,328	0.00	35,328	0.00	35,328	0.00	35,328	0.00
Expense & Equipment	5,000	0.00	3,145,197	0.00	3,145,197	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00
Total	\$40,328	0.00	\$3,180,525	0.00	\$3,180,525	0.00	\$40,328	0.00	\$40,328	0.00	\$40,328	0.00	\$40,328	0.00
Pay Plan - SWO.GV.002														
Federal Funds	0	0.00	0	0.00	1,067	0.00	0	0.00	1,067	0.00	1,067	0.00	1,067	0.00
Personal Services	0	0.00	0	0.00	1,067	0.00	0	0.00	1,067	0.00	1,067	0.00	1,067	0.00
Total	\$0	0.00	\$0	0.00	\$1,067	0.00	\$0	0.00	\$1,067	0.00	\$1,067	0.00	\$1,067	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.														
House Pay Plan - SWO.HS.005														
Federal Funds	0	0.00	0	0.00	0	0.00	730	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	730	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$730	0.00	\$0	0.00	\$0	0.00	\$0	0.00
PayPlan half percent vacancy - SWO.HS.010														
Federal Funds	0	0.00	0	0.00	0	0.00	169	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	169	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$169	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - 988 Crisis Response Admin	\$40,328	0.00	\$3,180,525	0.00	\$3,181,592	0.00	\$41,227	0.00	\$41,395	0.00	\$41,395	0.00	\$41,395	0.00

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
FQHC SUD-Medication Assisted Treatment
Section 10.145

Page 366

Funding will be used for a substance use initiative that focuses on providing medication assisted treatment (MAT) for substance use disorders (SUD). Eligible Federally Qualified Health Centers (FQHCs) include Jordan Valley (Lebanon), Northwest Health (Mound City, Kansas City, St. Joseph and Braymer) and Four Rivers Community Health Center (Rolla, Salem and St. Robert) that provide walk-in MAT services. This funding will support integrating SUD treatment with an emphasis on the use of medications for addictions for individuals who maintain a good level of functioning in life domains. These funds will support uninsured individuals.

Legal Base: HB 10
Funding Source: Opioid Treatment and Recovery Fund (1705)
FY 2025 GR W/H: \$0
Budget Unit: 750057B

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:
No core changes

CONFERENCE:
No core changes

Dept Of Mental Health														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 10.145														
Fqhc Substance Abuse Init - 750057B														
Core														
Other Funds	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
Program-Specific	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
Total	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00
Total - Fqhc Substance Abuse Init	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
Facility Support
Section 10.150

Page 381

This section allows the facilities to utilize Medicare collections for the purchase of medical services in order to comply with the Medicare bundling requirements. In addition, this also allows the Division of Behavioral Health (DBH) to utilize state operated waiver collections to restore facilities expenses and equipment costs incurred for training, pay for annual expenses to implement Medicare Part D, and to utilize Medicare Part D collections to assist facilities with staffing to cope with over census pressures. The Department of Mental Health (DMH) state operated hospitals are subject to the hospital provider tax in Missouri. A portion of the hospital’s net operating revenue is assessed on each hospital delivering services in the State. This house bill section allows DMH to pay the assessment on state operated hospitals.

Legal Base: HB 10
Funding Source: General Revenue (1101), Department of Mental Health – Federal (1148), and Children’s Health Insurance (1159)
FY 2025 GR W/H: \$0
Budget Unit: 750044B

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$2,254,613) FED EE reduction of one-time funding for the FY 25 Safety and Security Replacements NDI

GOVERNOR:

No additional core changes

HOUSE:

No additional core changes

SENATE:

No additional core changes

CONFERENCE:

No additional core changes

Dept Of Mental Health														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 10.150														
Mh Facility Support - 750044B														
Core														
General Revenue	13,510,000	0.00	13,510,000	0.00	13,510,000	0.00	13,510,000	0.00	13,510,000	0.00	13,510,000	0.00	13,510,000	0.00
Expense & Equipment	13,510,000	0.00	13,510,000	0.00	13,510,000	0.00	13,510,000	0.00	13,510,000	0.00	13,510,000	0.00	13,510,000	0.00
Federal Funds	7,093,697	0.00	4,839,084	0.00	4,839,084	0.00	4,839,084	0.00	4,839,084	0.00	4,839,084	0.00	4,839,084	0.00
Expense & Equipment	7,093,697	0.00	4,839,084	0.00	4,839,084	0.00	4,839,084	0.00	4,839,084	0.00	4,839,084	0.00	4,839,084	0.00
Total	\$20,603,697	0.00	\$18,349,084	0.00	\$18,349,084	0.00	\$18,349,084	0.00	\$18,349,084	0.00	\$18,349,084	0.00	\$18,349,084	0.00
Mileage increase to 70 cents - SWO.HS.004														
Federal Funds	0	0.00	0	0.00	0	0.00	9	0.00	9	0.00	9	0.00	9	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	9	0.00	9	0.00	9	0.00	9	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$9	0.00	\$9	0.00	\$9	0.00	\$9	0.00
Increase Mileage rate to match IRS rate of \$0.70 per mile														
Total - Mh Facility Support	\$20,603,697	0.00	\$18,349,084	0.00	\$18,349,084	0.00	\$18,349,093	0.00	\$18,349,093	0.00	\$18,349,093	0.00	\$18,349,093	0.00

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
Fulton State Hospital
Section 10.300

Page 391

This section provides funding for adult forensic psychiatric inpatient hospitals operated by DBH. These hospitals provide competency restoration, inpatient and residential care to forensic individuals committed by the criminal courts, and to individuals civilly committed by the probate courts who are involved in the criminal justice system and require a high security environment. This funding is for the Fulton State Hospital located in Fulton.

Legal Base: State Statute Sections: 632.010.2 and 632.010.2(1), RSMo
Funding Source: General Revenue (1101) and Department of Mental Health – Federal (1148)
FY 2025 GR W/H: \$0
Budget Unit: 750059B

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation in: \$840,540 GR PS reallocation of facility overtime to consolidate all PS in one budget unit

GOVERNOR:

No additional core changes

HOUSE:

No additional core changes

SENATE:

No additional core changes

CONFERENCE:

No additional core changes

Dept Of Mental Health														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 10.300														
Fulton State Hospital - 750059B														
Core														
General Revenue	67,364,609	1,006.65	68,205,149	1,006.65	68,205,149	1,006.65	68,205,149	1,006.65	68,205,149	1,006.65	68,205,149	1,006.65	68,205,149	1,006.65
Personal Services	55,756,645	1,006.65	56,597,185	1,006.65	56,597,185	1,006.65	56,597,185	1,006.65	56,597,185	1,006.65	56,597,185	1,006.65	56,597,185	1,006.65
Expense & Equipment	11,607,964	0.00	11,607,964	0.00	11,607,964	0.00	11,607,964	0.00	11,607,964	0.00	11,607,964	0.00	11,607,964	0.00
Federal Funds	1,607,491	21.08	1,607,491	21.08	1,607,491	21.08	1,607,491	21.08	1,607,491	21.08	1,607,491	21.08	1,607,491	21.08
Personal Services	988,596	21.08	988,596	21.08	988,596	21.08	988,596	21.08	988,596	21.08	988,596	21.08	988,596	21.08
Expense & Equipment	618,895	0.00	618,895	0.00	618,895	0.00	618,895	0.00	618,895	0.00	618,895	0.00	618,895	0.00
Total	\$68,972,100	1,027.73	\$69,812,640	1,027.73	\$69,812,640	1,027.73	\$69,812,640	1,027.73	\$69,812,640	1,027.73	\$69,812,640	1,027.73	\$69,812,640	1,027.73
Medication Cost Increase - NOP.75B.015														
General Revenue	0	0.00	880,077	0.00	880,077	0.00	440,039	0.00	880,077	0.00	440,039	0.00	440,039	0.00
Expense & Equipment	0	0.00	880,077	0.00	880,077	0.00	440,039	0.00	880,077	0.00	440,039	0.00	440,039	0.00
Total	\$0	0.00	\$880,077	0.00	\$880,077	0.00	\$440,039	0.00	\$880,077	0.00	\$440,039	0.00	\$440,039	0.00
Medication is an essential treatment component for persons with serious mental illness and substance use disorders (SUD). State facilities, as well as community providers, face growing costs for medications. Additional funds for medication cost increases are needed to ensure access to the most effective treatments.														
This decision item requests funding for the ongoing inflation of pharmaceuticals that can be attributed to the rising cost of drug ingredients; increase in units per prescription; cost of new, expensive medications; and utilization increases. The inflation rate requested in this decision item is identical to the inflation rate requested by MO HealthNet Division for the Pharmacy program.														
This item also includes funding to cover the annual cost increase for contracted pharmacy and advanced practitioner services.														
Env Goods and Services Inc - NOP.75B.024														
General Revenue	0	0.00	104,610	0.00	104,610	0.00	104,610	0.00	104,610	0.00	104,610	0.00	104,610	0.00
Expense & Equipment	0	0.00	104,610	0.00	104,610	0.00	104,610	0.00	104,610	0.00	104,610	0.00	104,610	0.00
Total	\$0	0.00	\$104,610	0.00	\$104,610	0.00	\$104,610	0.00	\$104,610	0.00	\$104,610	0.00	\$104,610	0.00
State-operated facilities are required by accreditation and certification to provide appropriate patient care which includes medical care, food, and a clean and safe environment. The state-operated facilities must comply with standards adopted by the federal government for consumers. State-operated facilities, like the general population, are facing growing costs for medical care, food, and housekeeping and janitorial costs. Increased costs have severely eroded facility expense and equipment budgets and make it difficult to meet the federal government requirements and special dietary needs of the population served. This decision item requests funding for the ongoing inflationary costs to provide medical care, provide food and provide housekeeping and janitorial services to the state-operated facilities. Increased funding is requested in the FY25 Supplemental Request.														
Pay Plan - SWO.GV.002														
General Revenue	0	0.00	0	0.00	974,215	0.00	0	0.00	974,215	0.00	974,215	0.00	974,215	0.00
Personal Services	0	0.00	0	0.00	974,215	0.00	0	0.00	974,215	0.00	974,215	0.00	974,215	0.00
Federal Funds	0	0.00	0	0.00	9,886	0.00	0	0.00	9,886	0.00	9,886	0.00	9,886	0.00
Personal Services	0	0.00	0	0.00	9,886	0.00	0	0.00	9,886	0.00	9,886	0.00	9,886	0.00
Total	\$0	0.00	\$0	0.00	\$984,101	0.00	\$0	0.00	\$984,101	0.00	\$984,101	0.00	\$984,101	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.														
Mileage increase to 70 cents - SWO.HS.004														
General Revenue	0	0.00	0	0.00	0	0.00	45	0.00	45	0.00	45	0.00	45	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	45	0.00	45	0.00	45	0.00	45	0.00

*Does not include Supplementals.

Dept Of Mental Health															
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE	
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$45	0.00	\$45	0.00	\$45	0.00	\$45	0.00	
Increase Mileage rate to match IRS rate of \$0.70 per mile															
House Pay Plan - SWO.HS.005															
General Revenue	0	0.00	0	0.00	0	0.00	595,822	0.00	0	0.00	0	0.00	0	0.00	
Personal Services	0	0.00	0	0.00	0	0.00	595,822	0.00	0	0.00	0	0.00	0	0.00	
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$595,822	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
PayPlan half percent vacancy - SWO.HS.010															
General Revenue	0	0.00	0	0.00	0	0.00	130,928	0.00	0	0.00	0	0.00	0	0.00	
Personal Services	0	0.00	0	0.00	0	0.00	130,928	0.00	0	0.00	0	0.00	0	0.00	
Federal Funds	0	0.00	0	0.00	0	0.00	4,943	0.00	0	0.00	0	0.00	0	0.00	
Personal Services	0	0.00	0	0.00	0	0.00	4,943	0.00	0	0.00	0	0.00	0	0.00	
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$135,871	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
Total - Fulton State Hospital	\$68,972,100	1,027.73	\$70,797,327	1,027.73	\$71,781,428	1,027.73	\$71,089,027	1,027.73	\$71,781,473	1,027.73	\$71,341,435	1,027.73	\$71,341,435	1,027.73	

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health

Fulton State Hospital - Sex Offender Rehabilitation and Treatment Services (SORTS)

Section 10.300

Page 404

The state-operated Sex Offender Rehabilitation and Treatment Services (SORTS) provides treatment to change the person's mental abnormality so that the person is not likely to commit acts of sexual violence if released. SORTS provides appropriate treatment and housing for individuals adjudicated by the courts as sexually violent predators. This funding is for Fulton State Hospital (FSH) SORTS, located in Fulton. There are currently 104 individuals in the FSH SORTS program.

Legal Base: State Statute Sections: 632.480 – 632.513, RSMo
Funding Source: General Revenue (1101)
FY 2025 GR W/H: \$0
Budget Unit: 750061B

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:
No core changes

CONFERENCE:
No core changes

Dept Of Mental Health														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 10.300														
Fulton-Sorts - 750061B														
Core														
General Revenue	16,033,889	265.34	16,033,889	265.34	16,033,889	265.34	16,033,889	265.34	16,033,889	265.34	16,033,889	265.34	16,033,889	265.34
Personal Services	13,318,393	265.34	13,318,393	265.34	13,318,393	265.34	13,318,393	265.34	13,318,393	265.34	13,318,393	265.34	13,318,393	265.34
Expense & Equipment	2,715,496	0.00	2,715,496	0.00	2,715,496	0.00	2,715,496	0.00	2,715,496	0.00	2,715,496	0.00	2,715,496	0.00
Total	\$16,033,889	265.34	\$16,033,889	265.34	\$16,033,889	265.34	\$16,033,889	265.34	\$16,033,889	265.34	\$16,033,889	265.34	\$16,033,889	265.34
Env Goods and Services Inc - NOP.75B.024														
General Revenue	0	0.00	22,031	0.00	22,031	0.00	22,031	0.00	22,031	0.00	22,031	0.00	22,031	0.00
Expense & Equipment	0	0.00	22,031	0.00	22,031	0.00	22,031	0.00	22,031	0.00	22,031	0.00	22,031	0.00
Total	\$0	0.00	\$22,031	0.00	\$22,031	0.00	\$22,031	0.00	\$22,031	0.00	\$22,031	0.00	\$22,031	0.00
State-operated facilities are required by accreditation and certification to provide appropriate patient care which includes medical care, food, and a clean and safe environment. The state-operated facilities must comply with standards adopted by the federal government for consumers. State-operated facilities, like the general population, are facing growing costs for medical care, food, and housekeeping and janitorial costs. Increased costs have severely eroded facility expense and equipment budgets and make it difficult to meet the federal government requirements and special dietary needs of the population served. This decision item requests funding for the ongoing inflationary costs to provide medical care, provide food and provide housekeeping and janitorial services to the state-operated facilities. Increased funding is requested in the FY25 Supplemental Request.														
Pay Plan - SWO.GV.002														
General Revenue	0	0.00	0	0.00	219,030	0.00	0	0.00	219,030	0.00	219,030	0.00	219,030	0.00
Personal Services	0	0.00	0	0.00	219,030	0.00	0	0.00	219,030	0.00	219,030	0.00	219,030	0.00
Total	\$0	0.00	\$0	0.00	\$219,030	0.00	\$0	0.00	\$219,030	0.00	\$219,030	0.00	\$219,030	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.														
House Pay Plan - SWO.HS.005														
General Revenue	0	0.00	0	0.00	0	0.00	143,505	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	143,505	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$143,505	0.00	\$0	0.00	\$0	0.00	\$0	0.00
PayPlan half percent vacancy - SWO.HS.010														
General Revenue	0	0.00	0	0.00	0	0.00	29,184	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	29,184	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$29,184	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Fulton-Sorts	\$16,033,889	265.34	\$16,055,920	265.34	\$16,274,950	265.34	\$16,228,609	265.34	\$16,274,950	265.34	\$16,274,950	265.34	\$16,274,950	265.34

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
Fulton State Hospital Overtime
Section 10.300

Page 399

This funding is for overtime for the Fulton State Hospital (FSH) located in Fulton.

Legal Base: State Statute Sections: 632.010.2 and 632.010.2(1), RSMo
Funding Source: General Revenue (1101)
FY 2025 GR W/H: \$0
Budget Unit: 750060B

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation out: (\$840,540) GR PS reallocation to main facility budget unit to consolidate all PS in one budget unit

GOVERNOR:

No additional core changes

HOUSE:

No additional core changes

SENATE:

No additional core changes

CONFERENCE:

No additional core changes

Dept Of Mental Health														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 10.300														
Fulton St Hosp Overtime - 750060B														
Core														
General Revenue	840,540	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Personal Services	840,540	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$840,540	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Fulton St Hosp Overtime	\$840,540	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
Northwest Missouri Psychiatric Rehabilitation Center
Section 10.305

Page 413

This section provides funding for adult forensic psychiatric inpatient hospitals operated by DBH. These hospitals provide competency restoration, inpatient and residential care to forensic individuals committed by the criminal courts, and to individuals civilly committed by the probate courts who are involved in the criminal justice system and require a high security environment. This funding is for the Northwest Missouri Psychiatric Rehabilitation Center located in St. Joseph.	
Legal Base:	State Statute Sections: 632.010.2 and 632.010.2(1), RSMo
Funding Source:	General Revenue (1101) and Department of Mental Health – Federal (1148)
FY 2025 GR W/H:	\$0
Budget Unit:	750062B

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation in: \$227,184 (\$215,422 GR PS and \$11,762 FED PS) reallocation of facility overtime to consolidate all PS in one budget unit

GOVERNOR:

No additional core changes

HOUSE:

No additional core changes

SENATE:

No additional core changes

CONFERENCE:

No additional core changes

Dept Of Mental Health														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 10.305														
Northwest Mo Psy Rehab Center - 750062B														
Core														
General Revenue	18,437,010	275.73	18,652,432	275.73	18,652,432	275.73	18,652,432	275.73	18,652,432	275.73	18,652,432	275.73	18,652,432	275.73
Personal Services	14,647,781	275.73	14,863,203	275.73	14,863,203	275.73	14,863,203	275.73	14,863,203	275.73	14,863,203	275.73	14,863,203	275.73
Expense & Equipment	3,789,229	0.00	3,789,229	0.00	3,789,229	0.00	3,789,229	0.00	3,789,229	0.00	3,789,229	0.00	3,789,229	0.00
Federal Funds	926,685	13.00	938,447	13.00	938,447	13.00	938,447	13.00	938,447	13.00	938,447	13.00	938,447	13.00
Personal Services	820,782	13.00	832,544	13.00	832,544	13.00	832,544	13.00	832,544	13.00	832,544	13.00	832,544	13.00
Expense & Equipment	105,903	0.00	105,903	0.00	105,903	0.00	105,903	0.00	105,903	0.00	105,903	0.00	105,903	0.00
Total	\$19,363,695	288.73	\$19,590,879	288.73	\$19,590,879	288.73	\$19,590,879	288.73	\$19,590,879	288.73	\$19,590,879	288.73	\$19,590,879	288.73
Medication Cost Increase - NOP.75B.015														
General Revenue	0	0.00	577,989	0.00	577,989	0.00	288,995	0.00	577,989	0.00	288,995	0.00	288,995	0.00
Expense & Equipment	0	0.00	577,989	0.00	577,989	0.00	288,995	0.00	577,989	0.00	288,995	0.00	288,995	0.00
Total	\$0	0.00	\$577,989	0.00	\$577,989	0.00	\$288,995	0.00	\$577,989	0.00	\$288,995	0.00	\$288,995	0.00
Medication is an essential treatment component for persons with serious mental illness and substance use disorders (SUD). State facilities, as well as community providers, face growing costs for medications. Additional funds for medication cost increases are needed to ensure access to the most effective treatments.														
This decision item requests funding for the ongoing inflation of pharmaceuticals that can be attributed to the rising cost of drug ingredients; increase in units per prescription; cost of new, expensive medications; and utilization increases. The inflation rate requested in this decision item is identical to the inflation rate requested by MO HealthNet Division for the Pharmacy program.														
This item also includes funding to cover the annual cost increase for contracted pharmacy and advanced practitioner services.														
Env Goods and Services Inc - NOP.75B.024														
General Revenue	0	0.00	31,022	0.00	31,022	0.00	31,022	0.00	31,022	0.00	31,022	0.00	31,022	0.00
Expense & Equipment	0	0.00	31,022	0.00	31,022	0.00	31,022	0.00	31,022	0.00	31,022	0.00	31,022	0.00
Total	\$0	0.00	\$31,022	0.00	\$31,022	0.00	\$31,022	0.00	\$31,022	0.00	\$31,022	0.00	\$31,022	0.00
State-operated facilities are required by accreditation and certification to provide appropriate patient care which includes medical care, food, and a clean and safe environment. The state-operated facilities must comply with standards adopted by the federal government for consumers. State-operated facilities, like the general population, are facing growing costs for medical care, food, and housekeeping and janitorial costs. Increased costs have severely eroded facility expense and equipment budgets and make it difficult to meet the federal government requirements and special dietary needs of the population served. This decision item requests funding for the ongoing inflationary costs to provide medical care, provide food and provide housekeeping and janitorial services to the state-operated facilities. Increased funding is requested in the FY25 Supplemental Request.														
Pay Plan - SWO.GV.002														
General Revenue	0	0.00	0	0.00	322,788	0.00	0	0.00	326,328	0.00	326,328	0.00	326,328	0.00
Personal Services	0	0.00	0	0.00	322,788	0.00	0	0.00	326,328	0.00	326,328	0.00	326,328	0.00
Federal Funds	0	0.00	0	0.00	8,326	0.00	0	0.00	8,326	0.00	8,326	0.00	8,326	0.00
Personal Services	0	0.00	0	0.00	8,326	0.00	0	0.00	8,326	0.00	8,326	0.00	8,326	0.00
Total	\$0	0.00	\$0	0.00	\$331,114	0.00	\$0	0.00	\$334,654	0.00	\$334,654	0.00	\$334,654	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.														
Mileage increase to 70 cents - SWO.HS.004														
General Revenue	0	0.00	0	0.00	0	0.00	15	0.00	15	0.00	15	0.00	15	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	15	0.00	15	0.00	15	0.00	15	0.00

*Does not include Supplementals.

Dept Of Mental Health															
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE	
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$15	0.00	\$15	0.00	\$15	0.00	\$15	0.00	
Increase Mileage rate to match IRS rate of \$0.70 per mile															
House Pay Plan - SWO.HS.005															
General Revenue	0	0.00	0	0.00	0	0.00	220,399	0.00	0	0.00	0	0.00	0	0.00	
Personal Services	0	0.00	0	0.00	0	0.00	220,399	0.00	0	0.00	0	0.00	0	0.00	
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$220,399	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
PayPlan half percent vacancy - SWO.HS.010															
General Revenue	0	0.00	0	0.00	0	0.00	37,783	0.00	0	0.00	0	0.00	0	0.00	
Personal Services	0	0.00	0	0.00	0	0.00	37,783	0.00	0	0.00	0	0.00	0	0.00	
Federal Funds	0	0.00	0	0.00	0	0.00	4,163	0.00	0	0.00	0	0.00	0	0.00	
Personal Services	0	0.00	0	0.00	0	0.00	4,163	0.00	0	0.00	0	0.00	0	0.00	
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$41,946	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
Total - Northwest Mo Psy Rehab Center	\$19,363,695	288.73	\$20,199,890	288.73	\$20,531,004	288.73	\$20,173,256	288.73	\$20,534,559	288.73	\$20,245,565	288.73	\$20,245,565	288.73	

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health

Northwest Missouri Psychiatric Rehabilitation Overtime

Section 10.305

Page 420

This funding is for overtime for the Northwest Missouri Psychiatric Rehabilitation Center (NWMPRC) located in St. Joseph.

Legal Base:	State Statute Sections: 632.010.2 and 632.010.2(1), RSMo
Funding Source:	General Revenue (1101) and Department of Mental Health – Federal (1148)
FY 2025 GR W/H:	\$0
Budget Unit:	750063B

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation out: (\$227,184) (\$215,422 GR PS and \$11,762 FED PS) reallocation to main facility budget unit to consolidate all PS in one budget unit

GOVERNOR:

No additional core changes

HOUSE:

No additional core changes

SENATE:

No additional core changes

CONFERENCE:

No additional core changes

Dept Of Mental Health														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 10.305														
Nw Mo Psy Rehab Overtime - 750063B														
Core														
General Revenue	215,422	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Personal Services	215,422	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Federal Funds	11,762	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Personal Services	11,762	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$227,184	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Pay Plan - SWO.GV.002														
General Revenue	0	0.00	0	0.00	3,540	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	3,540	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$3,540	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.														
House Pay Plan - SWO.HS.005														
General Revenue	0	0.00	0	0.00	0	0.00	3,541	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	3,541	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$3,541	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Nw Mo Psy Rehab Overtime	\$227,184	0.00	\$0	0.00	\$3,540	0.00	\$3,541	0.00	\$0	0.00	\$0	0.00	\$0	0.00

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
Forensic Treatment Center
Section 10.310

Page 425

This section provides funding for adult forensic psychiatric inpatient hospitals operated by DBH. These hospitals provide competency restoration, inpatient and residential care to forensic individuals committed by the criminal courts, and to individuals civilly committed by the probate courts who are involved in the criminal justice system and require a high security environment. This funding is for the St. Louis Forensic Treatment Center-South (formerly St. Louis Psychiatric Rehabilitation Center) and St. Louis Forensic Treatment Center-North (formerly Metropolitan St. Louis Psychiatric Center), located in St. Louis.	
Legal Base:	State Statute Sections: 632.010.2 and 632.010.2(1), RSMo
Funding Source:	General Revenue (1101), Department of Mental Health – Federal (1148), and Mental Health Earnings (1288)
FY 2025 GR W/H:	\$0
Budget Unit:	750067B

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:
No core changes

CONFERENCE:
No core changes

Dept Of Mental Health														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 10.310														
Forensic Trmt Center - 750067B														
Core														
General Revenue	45,064,040	688.91	45,064,040	688.91	45,064,040	688.91	45,064,040	688.91	45,064,040	688.91	45,064,040	688.91	45,064,040	688.91
Personal Services	36,903,097	688.91	36,903,097	688.91	36,903,097	688.91	36,903,097	688.91	36,903,097	688.91	36,903,097	688.91	36,903,097	688.91
Expense & Equipment	8,160,943	0.00	8,160,943	0.00	8,160,943	0.00	8,160,943	0.00	8,160,943	0.00	8,160,943	0.00	8,160,943	0.00
Federal Funds	990,207	13.50	990,207	13.50	990,207	13.50	990,207	13.50	990,207	13.50	990,207	13.50	990,207	13.50
Personal Services	896,997	13.50	896,997	13.50	896,997	13.50	896,997	13.50	896,997	13.50	896,997	13.50	896,997	13.50
Expense & Equipment	93,210	0.00	93,210	0.00	93,210	0.00	93,210	0.00	93,210	0.00	93,210	0.00	93,210	0.00
Other Funds	975,499	5.00	975,499	5.00	975,499	5.00	975,499	5.00	975,499	5.00	975,499	5.00	975,499	5.00
Personal Services	119,953	5.00	119,953	5.00	119,953	5.00	119,953	5.00	119,953	5.00	119,953	5.00	119,953	5.00
Expense & Equipment	855,546	0.00	855,546	0.00	855,546	0.00	855,546	0.00	855,546	0.00	855,546	0.00	855,546	0.00
Total	\$47,029,746	707.41	\$47,029,746	707.41	\$47,029,746	707.41	\$47,029,746	707.41	\$47,029,746	707.41	\$47,029,746	707.41	\$47,029,746	707.41
Medication Cost Increase - NOP.75B.015														
General Revenue	0	0.00	875,953	0.00	875,953	0.00	437,977	0.00	875,953	0.00	437,977	0.00	437,977	0.00
Expense & Equipment	0	0.00	875,953	0.00	875,953	0.00	437,977	0.00	875,953	0.00	437,977	0.00	437,977	0.00
Total	\$0	0.00	\$875,953	0.00	\$875,953	0.00	\$437,977	0.00	\$875,953	0.00	\$437,977	0.00	\$437,977	0.00
Medication is an essential treatment component for persons with serious mental illness and substance use disorders (SUD). State facilities, as well as community providers, face growing costs for medications. Additional funds for medication cost increases are needed to ensure access to the most effective treatments.														
This decision item requests funding for the ongoing inflation of pharmaceuticals that can be attributed to the rising cost of drug ingredients; increase in units per prescription; cost of new, expensive medications; and utilization increases. The inflation rate requested in this decision item is identical to the inflation rate requested by MO HealthNet Division for the Pharmacy program.														
This item also includes funding to cover the annual cost increase for contracted pharmacy and advanced practitioner services.														
Env Goods and Services Inc - NOP.75B.024														
General Revenue	0	0.00	110,437	0.00	110,437	0.00	110,437	0.00	110,437	0.00	110,437	0.00	110,437	0.00
Expense & Equipment	0	0.00	110,437	0.00	110,437	0.00	110,437	0.00	110,437	0.00	110,437	0.00	110,437	0.00
Total	\$0	0.00	\$110,437	0.00	\$110,437	0.00	\$110,437	0.00	\$110,437	0.00	\$110,437	0.00	\$110,437	0.00
State-operated facilities are required by accreditation and certification to provide appropriate patient care which includes medical care, food, and a clean and safe environment. The state-operated facilities must comply with standards adopted by the federal government for consumers. State-operated facilities, like the general population, are facing growing costs for medical care, food, and housekeeping and janitorial costs. Increased costs have severely eroded facility expense and equipment budgets and make it difficult to meet the federal government requirements and special dietary needs of the population served. This decision item requests funding for the ongoing inflationary costs to provide medical care, provide food and provide housekeeping and janitorial services to the state-operated facilities. Increased funding is requested in the FY25 Supplemental Request.														
Pay Plan - SWO.GV.002														
General Revenue	0	0.00	0	0.00	650,218	0.00	0	0.00	650,218	0.00	650,218	0.00	650,218	0.00
Personal Services	0	0.00	0	0.00	650,218	0.00	0	0.00	650,218	0.00	650,218	0.00	650,218	0.00
Federal Funds	0	0.00	0	0.00	8,970	0.00	0	0.00	8,970	0.00	8,970	0.00	8,970	0.00
Personal Services	0	0.00	0	0.00	8,970	0.00	0	0.00	8,970	0.00	8,970	0.00	8,970	0.00
Other Funds	0	0.00	0	0.00	1,200	0.00	0	0.00	1,200	0.00	1,200	0.00	1,200	0.00
Personal Services	0	0.00	0	0.00	1,200	0.00	0	0.00	1,200	0.00	1,200	0.00	1,200	0.00
Total	\$0	0.00	\$0	0.00	\$660,388	0.00	\$0	0.00	\$660,388	0.00	\$660,388	0.00	\$660,388	0.00

*Does not include Supplementals.

Dept Of Mental Health														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.														
Mileage increase to 70 cents - SWO.HS.004														
General Revenue	0	0.00	0	0.00	0	0.00	200	0.00	200	0.00	200	0.00	200	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	200	0.00	200	0.00	200	0.00	200	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$200	0.00	\$200	0.00	\$200	0.00	\$200	0.00
Increase Mileage rate to match IRS rate of \$0.70 per mile														
House Pay Plan - SWO.HS.005														
General Revenue	0	0.00	0	0.00	0	0.00	433,687	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	433,687	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$433,687	0.00	\$0	0.00	\$0	0.00	\$0	0.00
PayPlan half percent vacancy - SWO.HS.010														
General Revenue	0	0.00	0	0.00	0	0.00	72,053	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	72,053	0.00	0	0.00	0	0.00	0	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	4,485	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	4,485	0.00	0	0.00	0	0.00	0	0.00
Other Funds	0	0.00	0	0.00	0	0.00	600	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	600	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$77,138	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Forensic Trmt Center	\$47,029,746	707.41	\$48,016,136	707.41	\$48,676,524	707.41	\$48,089,185	707.41	\$48,676,724	707.41	\$48,238,748	707.41	\$48,238,748	707.41

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
Southeast Missouri Mental Health Center
Section 10.315

Page 432

This section provides funding for adult forensic psychiatric inpatient hospitals operated by DBH. These hospitals provide competency restoration, inpatient and residential care to forensic individuals committed by the criminal courts, and to individuals civilly committed by the probate courts who are involved in the criminal justice system and require a high security environment. This funding is for the Southeast Missouri Mental Health Center located in Farmington.

Legal Base: State Statute Sections: 632.010.2 and 632.010.2(1), RSMo
Funding Source: General Revenue (1101), Department of Mental Health – Federal (1148), and Mental Health Trust (1926)
FY 2025 GR W/H: \$0
Budget Unit: 750071B

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation in: \$209,571 GR PS reallocation of facility overtime to consolidate all PS in one budget unit
Core reallocation in: \$912,504 (\$717,171 GR PS and \$195,333 GR EE) and 9.00 GR FTE reallocation of Forensic Mobile Teams to corresponding facility

GOVERNOR:

No additional core changes

HOUSE:

Core reallocation out: (\$912,504) (\$717,171 GR PSD and \$195,333 GR EE) and (9.00) GR FTE reestablished reallocations

SENATE:

No additional core changes

CONFERENCE:

No additional core changes

Dept Of Mental Health														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 10.315														
Southeast Mo Mhc - 750071B														
Core														
General Revenue	32,015,921	503.95	33,137,996	512.95	33,137,996	512.95	32,225,492	503.95	32,225,492	503.95	32,225,492	503.95	32,225,492	503.95
Personal Services	26,250,087	503.95	27,176,829	512.95	27,176,829	512.95	26,459,658	503.95	26,459,658	503.95	26,459,658	503.95	26,459,658	503.95
Expense & Equipment	5,765,834	0.00	5,961,167	0.00	5,961,167	0.00	5,765,834	0.00	5,765,834	0.00	5,765,834	0.00	5,765,834	0.00
Federal Funds	520,250	1.17	520,250	1.17	520,250	1.17	520,250	1.17	520,250	1.17	520,250	1.17	520,250	1.17
Personal Services	300,712	1.17	300,712	1.17	300,712	1.17	300,712	1.17	300,712	1.17	300,712	1.17	300,712	1.17
Expense & Equipment	219,538	0.00	219,538	0.00	219,538	0.00	219,538	0.00	219,538	0.00	219,538	0.00	219,538	0.00
Other Funds	96,809	2.00	96,809	2.00	96,809	2.00	96,809	2.00	96,809	2.00	96,809	2.00	96,809	2.00
Personal Services	96,809	2.00	96,809	2.00	96,809	2.00	96,809	2.00	96,809	2.00	96,809	2.00	96,809	2.00
Total	\$32,632,980	507.12	\$33,755,055	516.12	\$33,755,055	516.12	\$32,842,551	507.12	\$32,842,551	507.12	\$32,842,551	507.12	\$32,842,551	507.12
Medication Cost Increase - NOP.75B.015														
General Revenue	0	0.00	506,269	0.00	506,269	0.00	253,135	0.00	506,269	0.00	253,135	0.00	253,135	0.00
Expense & Equipment	0	0.00	506,269	0.00	506,269	0.00	253,135	0.00	506,269	0.00	253,135	0.00	253,135	0.00
Total	\$0	0.00	\$506,269	0.00	\$506,269	0.00	\$253,135	0.00	\$506,269	0.00	\$253,135	0.00	\$253,135	0.00
Medication is an essential treatment component for persons with serious mental illness and substance use disorders (SUD). State facilities, as well as community providers, face growing costs for medications. Additional funds for medication cost increases are needed to ensure access to the most effective treatments.														
This decision item requests funding for the ongoing inflation of pharmaceuticals that can be attributed to the rising cost of drug ingredients; increase in units per prescription; cost of new, expensive medications; and utilization increases. The inflation rate requested in this decision item is identical to the inflation rate requested by MO HealthNet Division for the Pharmacy program.														
This item also includes funding to cover the annual cost increase for contracted pharmacy and advanced practitioner services.														
Env Goods and Services Inc - NOP.75B.024														
General Revenue	0	0.00	60,494	0.00	60,494	0.00	60,494	0.00	60,494	0.00	60,494	0.00	60,494	0.00
Expense & Equipment	0	0.00	60,494	0.00	60,494	0.00	60,494	0.00	60,494	0.00	60,494	0.00	60,494	0.00
Total	\$0	0.00	\$60,494	0.00	\$60,494	0.00	\$60,494	0.00	\$60,494	0.00	\$60,494	0.00	\$60,494	0.00
State-operated facilities are required by accreditation and certification to provide appropriate patient care which includes medical care, food, and a clean and safe environment. The state-operated facilities must comply with standards adopted by the federal government for consumers. State-operated facilities, like the general population, are facing growing costs for medical care, food, and housekeeping and janitorial costs. Increased costs have severely eroded facility expense and equipment budgets and make it difficult to meet the federal government requirements and special dietary needs of the population served. This decision item requests funding for the ongoing inflationary costs to provide medical care, provide food and provide housekeeping and janitorial services to the state-operated facilities. Increased funding is requested in the FY25 Supplemental Request.														
Forensic Mobile Team Expansion - NOP.GV.032														
General Revenue	0	0.00	0	0.00	131,723	2.00	0	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	121,723	2.00	0	0.00	0	0.00	0	0.00	0	0.00
Expense & Equipment	0	0.00	0	0.00	10,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$131,723	2.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Funding is being requested to expand the Department's forensic mobile teams. Forensic mobile teams provide treatment to clients who are in county jails awaiting court-ordered evaluations pursuant to Chapter 552 RSMo and those who have been court-ordered for competency restoration services in a Division of Behavioral Health (DBH) inpatient facility pursuant to Chapter 552 RSMo. Increased funding allows the Department of Mental Health (DMH) to maximize resources for the growing number of individuals awaiting pretrial evaluations and competency restoration.														
Pay Plan - SWO.GV.002														
General Revenue	0	0.00	0	0.00	500,152	0.00	0	0.00	500,152	0.00	500,152	0.00	500,152	0.00

*Does not include Supplementals.

Dept Of Mental Health														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Personal Services	0	0.00	0	0.00	500,152	0.00	0	0.00	500,152	0.00	500,152	0.00	500,152	0.00
Federal Funds	0	0.00	0	0.00	6,762	0.00	0	0.00	6,762	0.00	6,762	0.00	6,762	0.00
Personal Services	0	0.00	0	0.00	6,762	0.00	0	0.00	6,762	0.00	6,762	0.00	6,762	0.00
Other Funds	0	0.00	0	0.00	1,067	0.00	0	0.00	1,067	0.00	1,067	0.00	1,067	0.00
Personal Services	0	0.00	0	0.00	1,067	0.00	0	0.00	1,067	0.00	1,067	0.00	1,067	0.00
Total	\$0	0.00	\$0	0.00	\$507,981	0.00	\$0	0.00	\$507,981	0.00	\$507,981	0.00	\$507,981	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.														
Mileage increase to 70 cents - SWO.HS.004														
General Revenue	0	0.00	0	0.00	0	0.00	544	0.00	544	0.00	544	0.00	544	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	544	0.00	544	0.00	544	0.00	544	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$544	0.00	\$544	0.00	\$544	0.00	\$544	0.00
Increase Mileage rate to match IRS rate of \$0.70 per mile														
House Pay Plan - SWO.HS.005														
General Revenue	0	0.00	0	0.00	0	0.00	331,399	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	331,399	0.00	0	0.00	0	0.00	0	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	6,763	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	6,763	0.00	0	0.00	0	0.00	0	0.00
Other Funds	0	0.00	0	0.00	0	0.00	1,067	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	1,067	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$339,229	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Pay Plan - New PS - SWO.HS.007														
General Revenue	0	0.00	0	0.00	0	0.00	1,217	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	1,217	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$1,217	0.00	\$0	0.00	\$0	0.00	\$0	0.00
PayPlan half percent vacancy - SWO.HS.010														
General Revenue	0	0.00	0	0.00	0	0.00	40,516	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	40,516	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$40,516	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Southeast Mo Mhc	\$32,632,980	507.12	\$34,321,818	516.12	\$34,961,522	518.12	\$33,537,686	507.12	\$33,917,839	507.12	\$33,664,705	507.12	\$33,664,705	507.12

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
Southeast Missouri Mental Health Center Overtime
Section 10.315

Page 440

This funding is for overtime for the Southeast Missouri Mental Health Center (SEMO MHC) located in Farmington.	
Legal Base:	State Statute Sections: 632.010.2 and 632.010.2(1), RSMo
Funding Source:	General Revenue (1101)
FY 2025 GR W/H:	\$0
Budget Unit:	750073B

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation out: (\$209,571) GR PS reallocation to main facility budget unit to consolidate all PS in one budget unit

GOVERNOR:

No additional core changes

HOUSE:

No additional core changes

SENATE:

No additional core changes

CONFERENCE:

No additional core changes

Dept Of Mental Health														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 10.315														
Se Mo Mhc Overtime - 750073B														
Core														
General Revenue	209,571	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Personal Services	209,571	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$209,571	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Se Mo Mhc Overtime	\$209,571	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health

Southeast Missouri Mental Health Center - Sex Offender Rehabilitation and Treatment Services (SORTS)

Section 10.315

Page 445

This section is for the Southeast Missouri Mental Health Center (SEMO MHC) - SORTS located in Farmington. There are 159 individuals in the SEMO MHC SORTS program. The Governor recommended continued funding in HB 17 (Reappropriations) for the one-time appropriation for Safety and Security updates.	
Legal Base:	State Statute Sections: 632.480 – 632.513, RSMo
Funding Source:	General Revenue (1101) and Department of Mental Health – Federal (1148)
FY 2025 GR W/H:	\$0
Budget Unit:	750074B

CORE ADJUSTMENTS

DEPARTMENT:

- Core reduction: (\$657,000) FED EE reduction of one-time funding for the FY 25 SEMO Mental Health Center Jail Contract NDI
- Core reduction: (\$2,735,000) FED EE reduction of one-time funding for FY 25 SEMO Mental Health Center Safety and Security NDI
- Core reallocation in: \$109,014 GR PS reallocation of facility overtime to consolidate all PS in one budget unit

GOVERNOR:

No additional core changes

HOUSE:

No additional core changes

SENATE:

No additional core changes

CONFERENCE:

No additional core changes

Dept Of Mental Health														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 10.315														
Semo Mhc-Sorts - 750074B														
Core														
General Revenue	29,844,450	472.85	29,953,464	472.85	29,953,464	472.85	29,953,464	472.85	29,953,464	472.85	29,953,464	472.85	29,953,464	472.85
Personal Services	25,150,984	472.85	25,259,998	472.85	25,259,998	472.85	25,259,998	472.85	25,259,998	472.85	25,259,998	472.85	25,259,998	472.85
Expense & Equipment	4,693,466	0.00	4,693,466	0.00	4,693,466	0.00	4,693,466	0.00	4,693,466	0.00	4,693,466	0.00	4,693,466	0.00
Federal Funds	3,421,287	0.65	29,287	0.65	29,287	0.65	29,287	0.65	29,287	0.65	29,287	0.65	29,287	0.65
Personal Services	29,287	0.65	29,287	0.65	29,287	0.65	29,287	0.65	29,287	0.65	29,287	0.65	29,287	0.65
Expense & Equipment	3,392,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$33,265,737	473.50	\$29,982,751	473.50	\$29,982,751	473.50	\$29,982,751	473.50	\$29,982,751	473.50	\$29,982,751	473.50	\$29,982,751	473.50
SMMHC Jail Contract - NOP.75B.019														
General Revenue	0	0.00	657,000	0.00	657,000	0.00	657,000	0.00	657,000	0.00	657,000	0.00	657,000	0.00
Expense & Equipment	0	0.00	657,000	0.00	657,000	0.00	657,000	0.00	657,000	0.00	657,000	0.00	657,000	0.00
Total	\$0	0.00	\$657,000	0.00	\$657,000	0.00	\$657,000	0.00	\$657,000	0.00	\$657,000	0.00	\$657,000	0.00
Additional funding is requested to continue contracted services provided by St. Genevieve County and Vernon County detention centers to house detainees committed to the Department of Mental Health (DMH) under the Sexually Violent Predator Act. Pursuant to 632.495 RSMo., detainees may be held in local jails while awaiting formal disposition on their case. The contracts with these two counties have been in place since 2009. This is a GR pick-up for federal funding that was appropriated in FY 2024 and FY 2025. Federal funding cannot be sustained ongoing.														
Env Goods and Services Inc - NOP.75B.024														
General Revenue	0	0.00	54,573	0.00	54,573	0.00	54,573	0.00	54,573	0.00	54,573	0.00	54,573	0.00
Expense & Equipment	0	0.00	54,573	0.00	54,573	0.00	54,573	0.00	54,573	0.00	54,573	0.00	54,573	0.00
Total	\$0	0.00	\$54,573	0.00	\$54,573	0.00	\$54,573	0.00	\$54,573	0.00	\$54,573	0.00	\$54,573	0.00
State-operated facilities are required by accreditation and certification to provide appropriate patient care which includes medical care, food, and a clean and safe environment. The state-operated facilities must comply with standards adopted by the federal government for consumers. State-operated facilities, like the general population, are facing growing costs for medical care, food, and housekeeping and janitorial costs. Increased costs have severely eroded facility expense and equipment budgets and make it difficult to meet the federal government requirements and special dietary needs of the population served. This decision item requests funding for the ongoing inflationary costs to provide medical care, provide food and provide housekeeping and janitorial services to the state-operated facilities. Increased funding is requested in the FY25 Supplemental Request.														
Pay Plan - SWO.GV.002														
General Revenue	0	0.00	0	0.00	431,044	0.00	0	0.00	431,044	0.00	431,044	0.00	431,044	0.00
Personal Services	0	0.00	0	0.00	431,044	0.00	0	0.00	431,044	0.00	431,044	0.00	431,044	0.00
Federal Funds	0	0.00	0	0.00	3,552	0.00	0	0.00	3,552	0.00	3,552	0.00	3,552	0.00
Personal Services	0	0.00	0	0.00	3,552	0.00	0	0.00	3,552	0.00	3,552	0.00	3,552	0.00
Total	\$0	0.00	\$0	0.00	\$434,596	0.00	\$0	0.00	\$434,596	0.00	\$434,596	0.00	\$434,596	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.														
Mileage increase to 70 cents - SWO.HS.004														
General Revenue	0	0.00	0	0.00	0	0.00	609	0.00	609	0.00	609	0.00	609	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	609	0.00	609	0.00	609	0.00	609	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$609	0.00	\$609	0.00	\$609	0.00	\$609	0.00
Increase Mileage rate to match IRS rate of \$0.70 per mile														

Dept Of Mental Health														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
House Pay Plan - SWO.HS.005														
General Revenue	0	0.00	0	0.00	0	0.00	335,268	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	335,268	0.00	0	0.00	0	0.00	0	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	3,554	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	3,554	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$338,822	0.00	\$0	0.00	\$0	0.00	\$0	0.00
PayPlan half percent vacancy - SWO.HS.010														
General Revenue	0	0.00	0	0.00	0	0.00	28,423	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	28,423	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$28,423	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Semo Mhc-Sorts	\$33,265,737	473.50	\$30,694,324	473.50	\$31,128,920	473.50	\$31,062,178	473.50	\$31,129,529	473.50	\$31,129,529	473.50	\$31,129,529	473.50

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health

Southeast Missouri Mental Health Center - Sex Offender Rehabilitation and Treatment Services (SORTS) Overtime

Section 10.315

Page 453

This section is for overtime for the Southeast Missouri Mental Health Center (SEMO MHC) - Sex Offender Rehabilitation and Treatment Services (SORTS) located in Farmington.	
Legal Base:	State Statute Sections: 632.480 - 632.513, RSMo
Funding Source:	General Revenue (1101)
FY 2025 GR W/H:	\$0
Budget Unit:	750075B

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation out: (\$109,014) GR PS reallocation to main facility budget unit to consolidate all PS in one budget unit

GOVERNOR:

No additional core changes

HOUSE:

No additional core changes

SENATE:

No additional core changes

CONFERENCE:

No additional core changes

Dept Of Mental Health														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 10.315														
Semo Mhc-Sorts Overtime - 750075B														
Core														
General Revenue	109,014	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Personal Services	109,014	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$109,014	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Semo Mhc-Sorts Overtime	\$109,014	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
Center for Behavioral Medicine (CBM)
Section 10.320

Page 462

This section provides funding for adult forensic psychiatric inpatient hospitals operated by DBH. These hospitals provide competency restoration, inpatient and residential care to forensic individuals committed by the criminal courts, and to individuals civilly committed by the probate courts who are involved in the criminal justice system and require a high security environment. This funding is for the Center for Behavioral Medicine (CBM) located in Kansas City.

Legal Base: State Statute Sections: 632.010.2 and 632.010.2(1), RSMo
Funding Source: General Revenue (1101), Department of Mental Health – Federal (1148), and Mental Health Earnings (1288)
FY 2025 GR W/H: \$0
Budget Unit: 750076B

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation in: \$316,589 GR PS reallocation of facility overtime to consolidate all PS in one budget unit
Core reallocation in: \$964,500 (\$769,500 GR PS and \$195,000 GR EE) and 6.50 GR FTE reallocation of Forensic Mobile Teams to corresponding facility

GOVERNOR:

No additional core changes

HOUSE:

Core reallocation out: (\$964,500) (\$769,500 GR PS and \$195,000 GR EE) and (6.50) GR FTE reestablished reallocations

SENATE:

No additional core changes

CONFERENCE:

No additional core changes

Dept Of Mental Health														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 10.320														
Ctr For Behavioral Medicine - 750076B														
Core														
General Revenue	20,866,807	307.44	22,147,896	313.94	22,147,896	313.94	21,183,396	307.44	21,183,396	307.44	21,183,396	307.44	21,183,396	307.44
Personal Services	17,922,736	307.44	19,008,825	313.94	19,008,825	313.94	18,239,325	307.44	18,239,325	307.44	18,239,325	307.44	18,239,325	307.44
Expense & Equipment	2,944,071	0.00	3,139,071	0.00	3,139,071	0.00	2,944,071	0.00	2,944,071	0.00	2,944,071	0.00	2,944,071	0.00
Federal Funds	885,597	0.55	885,597	0.55	885,597	0.55	885,597	0.55	885,597	0.55	885,597	0.55	885,597	0.55
Personal Services	251,970	0.55	251,970	0.55	251,970	0.55	251,970	0.55	251,970	0.55	251,970	0.55	251,970	0.55
Expense & Equipment	633,627	0.00	633,627	0.00	633,627	0.00	633,627	0.00	633,627	0.00	633,627	0.00	633,627	0.00
Other Funds	416,100	0.00	416,100	0.00	416,100	0.00	416,100	0.00	416,100	0.00	416,100	0.00	416,100	0.00
Expense & Equipment	416,100	0.00	416,100	0.00	416,100	0.00	416,100	0.00	416,100	0.00	416,100	0.00	416,100	0.00
Total	\$22,168,504	307.99	\$23,449,593	314.49	\$23,449,593	314.49	\$22,485,093	307.99	\$22,485,093	307.99	\$22,485,093	307.99	\$22,485,093	307.99
Medication Cost Increase - NOP.75B.015														
General Revenue	0	0.00	157,911	0.00	157,911	0.00	78,956	0.00	157,911	0.00	78,956	0.00	78,956	0.00
Expense & Equipment	0	0.00	157,911	0.00	157,911	0.00	78,956	0.00	157,911	0.00	78,956	0.00	78,956	0.00
Total	\$0	0.00	\$157,911	0.00	\$157,911	0.00	\$78,956	0.00	\$157,911	0.00	\$78,956	0.00	\$78,956	0.00
Medication is an essential treatment component for persons with serious mental illness and substance use disorders (SUD). State facilities, as well as community providers, face growing costs for medications. Additional funds for medication cost increases are needed to ensure access to the most effective treatments.														
This decision item requests funding for the ongoing inflation of pharmaceuticals that can be attributed to the rising cost of drug ingredients; increase in units per prescription; cost of new, expensive medications; and utilization increases. The inflation rate requested in this decision item is identical to the inflation rate requested by MO HealthNet Division for the Pharmacy program.														
This item also includes funding to cover the annual cost increase for contracted pharmacy and advanced practitioner services.														
Env Goods and Services Inc - NOP.75B.024														
General Revenue	0	0.00	50,600	0.00	50,600	0.00	50,600	0.00	50,600	0.00	50,600	0.00	50,600	0.00
Expense & Equipment	0	0.00	50,600	0.00	50,600	0.00	50,600	0.00	50,600	0.00	50,600	0.00	50,600	0.00
Total	\$0	0.00	\$50,600	0.00	\$50,600	0.00	\$50,600	0.00	\$50,600	0.00	\$50,600	0.00	\$50,600	0.00
State-operated facilities are required by accreditation and certification to provide appropriate patient care which includes medical care, food, and a clean and safe environment. The state-operated facilities must comply with standards adopted by the federal government for consumers. State-operated facilities, like the general population, are facing growing costs for medical care, food, and housekeeping and janitorial costs. Increased costs have severely eroded facility expense and equipment budgets and make it difficult to meet the federal government requirements and special dietary needs of the population served. This decision item requests funding for the ongoing inflationary costs to provide medical care, provide food and provide housekeeping and janitorial services to the state-operated facilities. Increased funding is requested in the FY25 Supplemental Request.														
Forensic Mobile Team Expansion - NOP.GV.032														
General Revenue	0	0.00	0	0.00	65,861	1.00	0	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	60,861	1.00	0	0.00	0	0.00	0	0.00	0	0.00
Expense & Equipment	0	0.00	0	0.00	5,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$65,861	1.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Funding is being requested to expand the Department's forensic mobile teams. Forensic mobile teams provide treatment to clients who are in county jails awaiting court-ordered evaluations pursuant to Chapter 552 RSMo and those who have been court-ordered for competency restoration services in a Division of Behavioral Health (DBH) inpatient facility pursuant to Chapter 552 RSMo. Increased funding allows the Department of Mental Health (DMH) to maximize resources for the growing number of individuals awaiting pretrial evaluations and competency restoration.														
Pay Plan - SWO.GV.002														
General Revenue	0	0.00	0	0.00	362,426	0.00	0	0.00	362,427	0.00	362,427	0.00	362,427	0.00

*Does not include Supplementals.

Dept Of Mental Health														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Personal Services	0	0.00	0	0.00	362,426	0.00	0	0.00	362,427	0.00	362,427	0.00	362,427	0.00
Federal Funds	0	0.00	0	0.00	2,520	0.00	0	0.00	2,520	0.00	2,520	0.00	2,520	0.00
Personal Services	0	0.00	0	0.00	2,520	0.00	0	0.00	2,520	0.00	2,520	0.00	2,520	0.00
Total	\$0	0.00	\$0	0.00	\$364,946	0.00	\$0	0.00	\$364,947	0.00	\$364,947	0.00	\$364,947	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.														
Mileage increase to 70 cents - SWO.HS.004														
General Revenue	0	0.00	0	0.00	0	0.00	140	0.00	140	0.00	140	0.00	140	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	140	0.00	140	0.00	140	0.00	140	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	70	0.00	70	0.00	70	0.00	70	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	70	0.00	70	0.00	70	0.00	70	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$210	0.00	\$210	0.00	\$210	0.00	\$210	0.00
Increase Mileage rate to match IRS rate of \$0.70 per mile														
House Pay Plan - SWO.HS.005														
General Revenue	0	0.00	0	0.00	0	0.00	218,692	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	218,692	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$218,692	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Pay Plan - New PS - SWO.HS.007														
General Revenue	0	0.00	0	0.00	0	0.00	609	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	609	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$609	0.00	\$0	0.00	\$0	0.00	\$0	0.00
PayPlan half percent vacancy - SWO.HS.010														
General Revenue	0	0.00	0	0.00	0	0.00	37,653	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	37,653	0.00	0	0.00	0	0.00	0	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	1,260	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	1,260	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$38,913	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Ctr For Behavioral Medicine	\$22,168,504	307.99	\$23,658,104	314.49	\$24,088,911	315.49	\$22,873,073	307.99	\$23,058,761	307.99	\$22,979,806	307.99	\$22,979,806	307.99

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
Center for Behavioral Medicine Overtime
Section 10.320

Page 470

This funding is for overtime for the Center for Behavioral Medicine (CBM) located in Kansas City.

Legal Base: State Statute Sections: 632.010.2 and 632.010.2(1), RSMo
Funding Source: General Revenue (1101)
FY 2025 GR W/H: \$0
Budget Unit: 750077B

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation out: (\$316,589) GR PS reallocation to main facility budget unit to consolidate all PS in one budget unit

GOVERNOR:

No additional core changes

HOUSE:

No additional core changes

SENATE:

No additional core changes

CONFERENCE:

No additional core changes

Dept Of Mental Health														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 10.320														
Ctr For Behav Med-Overtime - 750077B														
Core														
General Revenue	316,589	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Personal Services	316,589	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$316,589	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Pay Plan - SWO.GV.002														
General Revenue	0	0.00	0	0.00	1	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	1	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$1	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.														
House Pay Plan - SWO.HS.005														
General Revenue	0	0.00	0	0.00	0	0.00	2	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	2	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$2	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Ctr For Behav Med-Overtime	\$316,589	0.00	\$0	0.00	\$1	0.00	\$2	0.00	\$0	0.00	\$0	0.00	\$0	0.00

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
Hawthorn Children's Psychiatric Hospital (HCPH)
Section 10.325

Page 475

This core item funds the operation of Hawthorn Children's Psychiatric Hospital (HCPH) which provides psychiatric hospital inpatient and residential services to children and youth with Severe Emotional Disturbances (SED) or acute psychiatric needs whose needs cannot be met in an outpatient treatment setting.	
Legal Base:	State Statute Sections: 632.010.1 and 632.010.2(1), RSMo
Funding Source:	General Revenue (1101) and Department of Mental Health – Federal (1148)
FY 2025 GR W/H:	\$0
Budget Unit:	750078B

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation in: \$92,092 (\$84,539 GR PS and \$7,553 FED PS) reallocation of facility overtime to consolidate all PS in one budget unit

GOVERNOR:

No additional core changes

HOUSE:

No additional core changes

SENATE:

No additional core changes

CONFERENCE:

No additional core changes

	Dept Of Mental Health													
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 10.325														
Hawthorn Child Psych Hosp - 750078B														
Core														
General Revenue	11,404,781	178.74	11,489,320	178.74	11,489,320	178.74	11,489,320	178.74	11,489,320	178.74	11,489,320	178.74	11,489,320	178.74
Personal Services	10,236,839	178.74	10,321,378	178.74	10,321,378	178.74	10,321,378	178.74	10,321,378	178.74	10,321,378	178.74	10,321,378	178.74
Expense & Equipment	1,167,942	0.00	1,167,942	0.00	1,167,942	0.00	1,167,942	0.00	1,167,942	0.00	1,167,942	0.00	1,167,942	0.00
Federal Funds	2,136,799	45.90	2,144,352	45.90	2,144,352	45.90	2,144,352	45.90	2,144,352	45.90	2,144,352	45.90	2,144,352	45.90
Personal Services	1,938,898	45.90	1,946,451	45.90	1,946,451	45.90	1,946,451	45.90	1,946,451	45.90	1,946,451	45.90	1,946,451	45.90
Expense & Equipment	197,901	0.00	197,901	0.00	197,901	0.00	197,901	0.00	197,901	0.00	197,901	0.00	197,901	0.00
Total	\$13,541,580	224.64	\$13,633,672	224.64	\$13,633,672	224.64	\$13,633,672	224.64	\$13,633,672	224.64	\$13,633,672	224.64	\$13,633,672	224.64
Medication Cost Increase - NOP.75B.015														
General Revenue	0	0.00	47,236	0.00	47,236	0.00	23,619	0.00	47,236	0.00	23,619	0.00	23,619	0.00
Expense & Equipment	0	0.00	47,236	0.00	47,236	0.00	23,619	0.00	47,236	0.00	23,619	0.00	23,619	0.00
Total	\$0	0.00	\$47,236	0.00	\$47,236	0.00	\$23,619	0.00	\$47,236	0.00	\$23,619	0.00	\$23,619	0.00
Medication is an essential treatment component for persons with serious mental illness and substance use disorders (SUD). State facilities, as well as community providers, face growing costs for medications. Additional funds for medication cost increases are needed to ensure access to the most effective treatments.														
This decision item requests funding for the ongoing inflation of pharmaceuticals that can be attributed to the rising cost of drug ingredients; increase in units per prescription; cost of new, expensive medications; and utilization increases. The inflation rate requested in this decision item is identical to the inflation rate requested by MO HealthNet Division for the Pharmacy program.														
This item also includes funding to cover the annual cost increase for contracted pharmacy and advanced practitioner services.														
Env Goods and Services Inc - NOP.75B.024														
General Revenue	0	0.00	12,113	0.00	12,113	0.00	12,113	0.00	12,113	0.00	12,113	0.00	12,113	0.00
Expense & Equipment	0	0.00	12,113	0.00	12,113	0.00	12,113	0.00	12,113	0.00	12,113	0.00	12,113	0.00
Total	\$0	0.00	\$12,113	0.00	\$12,113	0.00	\$12,113	0.00	\$12,113	0.00	\$12,113	0.00	\$12,113	0.00
State-operated facilities are required by accreditation and certification to provide appropriate patient care which includes medical care, food, and a clean and safe environment. The state-operated facilities must comply with standards adopted by the federal government for consumers. State-operated facilities, like the general population, are facing growing costs for medical care, food, and housekeeping and janitorial costs. Increased costs have severely eroded facility expense and equipment budgets and make it difficult to meet the federal government requirements and special dietary needs of the population served. This decision item requests funding for the ongoing inflationary costs to provide medical care, provide food and provide housekeeping and janitorial services to the state-operated facilities. Increased funding is requested in the FY25 Supplemental Request.														
Pay Plan - SWO.GV.002														
General Revenue	0	0.00	0	0.00	169,940	0.00	0	0.00	170,417	0.00	170,417	0.00	170,417	0.00
Personal Services	0	0.00	0	0.00	169,940	0.00	0	0.00	170,417	0.00	170,417	0.00	170,417	0.00
Federal Funds	0	0.00	0	0.00	19,465	0.00	0	0.00	19,465	0.00	19,465	0.00	19,465	0.00
Personal Services	0	0.00	0	0.00	19,465	0.00	0	0.00	19,465	0.00	19,465	0.00	19,465	0.00
Total	\$0	0.00	\$0	0.00	\$189,405	0.00	\$0	0.00	\$189,882	0.00	\$189,882	0.00	\$189,882	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.														
Mileage increase to 70 cents - SWO.HS.004														
General Revenue	0	0.00	0	0.00	0	0.00	11	0.00	11	0.00	11	0.00	11	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	11	0.00	11	0.00	11	0.00	11	0.00

Dept Of Mental Health															
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE	
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$11	0.00	\$11	0.00	\$11	0.00	\$11	0.00	
Increase Mileage rate to match IRS rate of \$0.70 per mile															
House Pay Plan - SWO.HS.005															
General Revenue	0	0.00	0	0.00	0	0.00	130,329	0.00	0	0.00	0	0.00	0	0.00	
Personal Services	0	0.00	0	0.00	0	0.00	130,329	0.00	0	0.00	0	0.00	0	0.00	
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$130,329	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
PayPlan half percent vacancy - SWO.HS.010															
General Revenue	0	0.00	0	0.00	0	0.00	12,688	0.00	0	0.00	0	0.00	0	0.00	
Personal Services	0	0.00	0	0.00	0	0.00	12,688	0.00	0	0.00	0	0.00	0	0.00	
Federal Funds	0	0.00	0	0.00	0	0.00	9,733	0.00	0	0.00	0	0.00	0	0.00	
Personal Services	0	0.00	0	0.00	0	0.00	9,733	0.00	0	0.00	0	0.00	0	0.00	
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$22,421	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
Total - Hawthorn Child Psych Hosp	\$13,541,580	224.64	\$13,693,021	224.64	\$13,882,426	224.64	\$13,822,165	224.64	\$13,882,914	224.64	\$13,859,297	224.64	\$13,859,297	224.64	

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health

Hawthorn Children’s Psychiatric Hospital Overtime

Section 10.325

Page 484

This funding is for overtime for the Hawthorn Children’s Psychiatric Hospital (HCPH) located in St. Louis County.	
Legal Base:	State Statute Sections: 632.010.1 and 632.010.2(1), RSMo
Funding Source:	General Revenue (1101) and Department of Mental Health – Federal (1148)
FY 2025 GR W/H:	\$0
Budget Unit:	750079B

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation out: (\$92,092) (\$84,539 GR PS and \$7,553 FED PS) reallocation to main facility budget unit to consolidate all PS in one budget unit

GOVERNOR:

No additional core changes

HOUSE:

No additional core changes

SENATE:

No additional core changes

CONFERENCE:

No additional core changes

Dept Of Mental Health														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 10.325														
Hawthorn Psy Hosp Overtime - 750079B														
Core														
General Revenue	84,539	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Personal Services	84,539	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Federal Funds	7,553	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Personal Services	7,553	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$92,092	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Pay Plan - SWO.GV.002														
General Revenue	0	0.00	0	0.00	477	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	477	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$477	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.														
House Pay Plan - SWO.HS.005														
General Revenue	0	0.00	0	0.00	0	0.00	482	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	482	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$482	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Hawthorn Psy Hosp Overtime	\$92,092	0.00	\$0	0.00	\$477	0.00	\$482	0.00	\$0	0.00	\$0	0.00	\$0	0.00

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Division of Developmental Disabilities (DD)
Administration
Section 10.400

Page 490

The Division of Developmental Disabilities (DD) has the responsibility to ensure that evaluation, care, habilitation, and rehabilitation services are accessible to Missouri citizens with developmental disabilities. In order to carry out its mission, the Division of DD purchases and provides services to persons with developmental disabilities through regional offices and state operated services. These facilities serve approximately 43,095 individuals, and the Division of DD's budget includes 3,137 appropriated staff who require administrative and technical support from the Division of DD. This core provides funding for personal services and expense and equipment for administrative staff who are essential in overseeing all statewide programs through establishing policies, procedures, and providing support to the Division of DD's facilities and contract providers.

Legal Base: State Statute Sections: 633.010 and 633.015, RSMo
Funding Source: General Revenue (1101) and Department of Mental Health – Federal (1148)
FY 2025 GR W/H: \$0
Budget Unit: 750082B

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation in: \$68,500 (\$34,250 GR PS and \$34,250 FED PS) reallocation of Licensure & Certification position to DD Administration

GOVERNOR:

No additional core changes

HOUSE:

Core reallocation out: (\$68,500) (\$34,250 GR PS and \$34,250 FED PS) reestablished reallocations

SENATE:

No additional core changes

CONFERENCE:

No additional core changes

Dept Of Mental Health

	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 10.400														
Dd Admin - 750082B														
Core														
General Revenue	1,772,931	24.37	1,807,181	24.37	1,807,181	24.37	1,772,931	24.37	1,772,931	24.37	1,772,931	24.37	1,772,931	24.37
Personal Services	1,713,260	24.37	1,747,510	24.37	1,747,510	24.37	1,713,260	24.37	1,713,260	24.37	1,713,260	24.37	1,713,260	24.37
Expense & Equipment	59,671	0.00	59,671	0.00	59,671	0.00	59,671	0.00	59,671	0.00	59,671	0.00	59,671	0.00
Federal Funds	1,097,009	5.00	1,131,259	5.00	1,131,259	5.00	1,097,009	5.00	1,097,009	5.00	1,097,009	5.00	1,097,009	5.00
Personal Services	335,485	5.00	369,735	5.00	369,735	5.00	335,485	5.00	335,485	5.00	335,485	5.00	335,485	5.00
Expense & Equipment	761,524	0.00	761,524	0.00	761,524	0.00	761,524	0.00	761,524	0.00	761,524	0.00	761,524	0.00
Total	\$2,869,940	29.37	\$2,938,440	29.37	\$2,938,440	29.37	\$2,869,940	29.37	\$2,869,940	29.37	\$2,869,940	29.37	\$2,869,940	29.37

DD Psychiatric Stabilization - NOP.GV.038

Federal Funds	0	0.00	0	0.00	133,420	0.50	200,130	0.75	200,130	0.75	200,130	0.75	200,130	0.75
Personal Services	0	0.00	0	0.00	61,920	0.50	92,880	0.75	92,880	0.75	92,880	0.75	92,880	0.75
Expense & Equipment	0	0.00	0	0.00	71,500	0.00	107,250	0.00	107,250	0.00	107,250	0.00	107,250	0.00
Total	\$0	0.00	\$0	0.00	\$133,420	0.50	\$200,130	0.75	\$200,130	0.75	\$200,130	0.75	\$200,130	0.75

The DD Psychiatric Stabilization Service is currently a pilot program serving individuals in the Comprehensive Waiver who are at risk of losing their residential provider because of a lack of adequate psychiatric services. The goal of this initiative is to prevent hospital boarding by stabilizing the individual in place so that they do not lose their residential provider or at least that the provider would be willing to take them back. If the individual has a psychiatrist, DMH's Chief Medical Director or on staff Psychiatric-Mental Health Nurse Practitioner (PMHNP) provides consultation to the existing provider considering the specific needs of individuals with Intellectual and Developmental Disabilities (IDD). If not, the Chief Medical Director or PMHNP assumes psychiatric care of the individual and then transitions care to the appropriate Certified Community Behavioral Health Organization (CCBHO) once the individual is stable.

DD began operating a pilot program in the St. Louis area in January 2024. To date, this program has evaluated 43 individuals for psychiatric care. This proposal is to expand this program to the Kansas City area in order to address individuals in need of support and stabilization in order to minimize hospital boarding, ER visits and incarceration.

Pay Plan - SWO.GV.002

General Revenue	0	0.00	0	0.00	133,683	0.00	0	0.00	133,683	0.00	133,683	0.00	133,683	0.00
Personal Services	0	0.00	0	0.00	133,683	0.00	0	0.00	133,683	0.00	133,683	0.00	133,683	0.00
Federal Funds	0	0.00	0	0.00	31,128	0.00	0	0.00	31,128	0.00	31,128	0.00	31,128	0.00
Personal Services	0	0.00	0	0.00	31,128	0.00	0	0.00	31,128	0.00	31,128	0.00	31,128	0.00
Total	\$0	0.00	\$0	0.00	\$164,811	0.00	\$0	0.00	\$164,811	0.00	\$164,811	0.00	\$164,811	0.00

The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.

Mileage increase to 70 cents - SWO.HS.004

General Revenue	0	0.00	0	0.00	0	0.00	219	0.00	219	0.00	219	0.00	219	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	219	0.00	219	0.00	219	0.00	219	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	206	0.00	206	0.00	206	0.00	206	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	206	0.00	206	0.00	206	0.00	206	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$425	0.00	\$425	0.00	\$425	0.00	\$425	0.00

Increase Mileage rate to match IRS rate of \$0.70 per mile

House Pay Plan - SWO.HS.005

Dept Of Mental Health														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
General Revenue	0	0.00	0	0.00	0	0.00	76,205	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	76,205	0.00	0	0.00	0	0.00	0	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	15,980	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	15,980	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$92,185	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Pay Plan - New PS - SWO.HS.007														
Federal Funds	0	0.00	0	0.00	0	0.00	619	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	619	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$619	0.00	\$0	0.00	\$0	0.00	\$0	0.00
PayPlan half percent vacancy - SWO.HS.010														
General Revenue	0	0.00	0	0.00	0	0.00	8,393	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	8,393	0.00	0	0.00	0	0.00	0	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	1,780	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	1,780	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$10,173	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Dd Admin	\$2,869,940	29.37	\$2,938,440	29.37	\$3,236,671	29.87	\$3,173,472	30.12	\$3,235,306	30.12	\$3,235,306	30.12	\$3,235,306	30.12

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Division of Developmental Disabilities (DD)
Administration - Medicaid
Section 10.400

Page 501

This section is for the salary of one Licensure and Certification specialist.	
Legal Base:	State Statute Sections: 633.010 and 633.015, RSMo
Funding Source:	General Revenue (1101) and Department of Mental Health – Federal (1148)
FY 2025 GR W/H:	\$0
Budget Unit:	750172B

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation out: (\$68,500) (\$34,250 GR PS and \$34,250 FED PS) reallocation of Licensure & Certification position to DD Administration

GOVERNOR:

No additional core changes

HOUSE:

Core reallocation in: \$68,500 (\$34,250 GR PS and \$34,250 FED PSD) reestablished reallocations

SENATE:

No additional core changes

CONFERENCE:

No additional core changes

Dept Of Mental Health														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 10.400														
DD Admin Medicaid - 750172B														
Core														
General Revenue	34,250	0.00	0	0.00	0	0.00	34,250	0.00	34,250	0.00	34,250	0.00	34,250	0.00
Personal Services	34,250	0.00	0	0.00	0	0.00	34,250	0.00	34,250	0.00	34,250	0.00	34,250	0.00
Federal Funds	34,250	0.00	0	0.00	0	0.00	34,250	0.00	34,250	0.00	34,250	0.00	34,250	0.00
Personal Services	34,250	0.00	0	0.00	0	0.00	34,250	0.00	34,250	0.00	34,250	0.00	34,250	0.00
Total	\$68,500	0.00	\$0	0.00	\$0	0.00	\$68,500	0.00	\$68,500	0.00	\$68,500	0.00	\$68,500	0.00
Pay Plan - SWO.GV.002														
General Revenue	0	0.00	0	0.00	1,993	0.00	0	0.00	1,993	0.00	1,993	0.00	1,993	0.00
Personal Services	0	0.00	0	0.00	1,993	0.00	0	0.00	1,993	0.00	1,993	0.00	1,993	0.00
Federal Funds	0	0.00	0	0.00	2,055	0.00	0	0.00	2,055	0.00	2,055	0.00	2,055	0.00
Personal Services	0	0.00	0	0.00	2,055	0.00	0	0.00	2,055	0.00	2,055	0.00	2,055	0.00
Total	\$0	0.00	\$0	0.00	\$4,048	0.00	\$0	0.00	\$4,048	0.00	\$4,048	0.00	\$4,048	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.														
House Pay Plan - SWO.HS.005														
General Revenue	0	0.00	0	0.00	0	0.00	1,662	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	1,662	0.00	0	0.00	0	0.00	0	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	1,713	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	1,713	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$3,375	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - DD Admin Medicaid	\$68,500	0.00	\$0	0.00	\$4,048	0.00	\$71,875	0.00	\$72,548	0.00	\$72,548	0.00	\$72,548	0.00

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Division of Developmental Disabilities (DD)
Provider Assessment
Section 10.405

Page 506

Legislation allows the state to implement a provider assessment on all Intermediate Care Facilities for Individuals with Intellectual Disabilities (ICF/IID). The legislation allows the state to impose a 5.95% provider assessment on operating revenues of both private and state operated ICF/IID facilities. This core provides the authority for the state ICF/IID facilities to pay the provider assessment. **(Non-Count)**

Legal Base: SB 1081 (Chapter 633, Section 633.401, RSMo) (2008)
Funding Source: General Revenue (1101)
FY 2025 GR W/H: \$0
Budget Unit: 750083B

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:
No core changes

CONFERENCE:
No core changes

Dept Of Mental Health														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 10.405														
DD Provider Assessment - 750083B														
Core														
General Revenue	6,200,000	0.00	6,200,000	0.00	6,200,000	0.00	6,200,000	0.00	6,200,000	0.00	6,200,000	0.00	6,200,000	0.00
Expense & Equipment	6,200,000	0.00	6,200,000	0.00	6,200,000	0.00	6,200,000	0.00	6,200,000	0.00	6,200,000	0.00	6,200,000	0.00
Total	\$6,200,000	0.00	\$6,200,000	0.00	\$6,200,000	0.00	\$6,200,000	0.00	\$6,200,000	0.00	\$6,200,000	0.00	\$6,200,000	0.00
Total - DD Provider Assessment	\$6,200,000	0.00	\$6,200,000	0.00	\$6,200,000	0.00	\$6,200,000	0.00	\$6,200,000	0.00	\$6,200,000	0.00	\$6,200,000	0.00

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Division of Developmental Disabilities (DD)
Habilitation Center Payments
Section 10.405

Page 511

In July 2015, state habilitation centers began to deposit room and board funds for residents of habilitation centers into a new fund called Habilitation Center Room and Board Fund. This core contains appropriation authority for these habilitation center room and board receipts. Once the funds are received and deposited, habilitation centers will spend the funds on expense and equipment purchases to support residents of the habilitation centers.

Legal Base: Chapter 633, RSMo
Funding Source: Habilitation Center Room and Board (1435)
FY 2025 GR W/H: \$0
Budget Unit: 750084B

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:
No core changes

CONFERENCE:
No core changes

Dept Of Mental Health														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 10.405														
Hab Center Payments - 750084B														
Core														
Other Funds	3,416,532	0.00	3,416,532	0.00	3,416,532	0.00	3,416,532	0.00	3,416,532	0.00	3,416,532	0.00	3,416,532	0.00
Expense & Equipment	3,416,532	0.00	3,416,532	0.00	3,416,532	0.00	3,416,532	0.00	3,416,532	0.00	3,416,532	0.00	3,416,532	0.00
Total	\$3,416,532	0.00	\$3,416,532	0.00	\$3,416,532	0.00	\$3,416,532	0.00	\$3,416,532	0.00	\$3,416,532	0.00	\$3,416,532	0.00
Mileage increase to 70 cents - SWO.HS.004														
Other Funds	0	0.00	0	0.00	0	0.00	506	0.00	506	0.00	506	0.00	506	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	506	0.00	506	0.00	506	0.00	506	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$506	0.00	\$506	0.00	\$506	0.00	\$506	0.00
Increase Mileage rate to match IRS rate of \$0.70 per mile														
Total - Hab Center Payments	\$3,416,532	0.00	\$3,416,532	0.00	\$3,416,532	0.00	\$3,417,038	0.00	\$3,417,038	0.00	\$3,417,038	0.00	\$3,417,038	0.00

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Division of Developmental Disabilities (DD)
Community Programs
Section 10.410

Page 516

The Division of DD operates a community-based service delivery system through its regional offices for persons with developmental disabilities. The regional offices utilize core funding to contract with community providers who provide in-home supports, residential services, autism supports, and other specialized services to individuals who are able to choose their own service provider. The support services allow individuals to live in their community and stay connected with their family and live in their least restrictive environment. In addition, this core contains personal services funds, as well as expense and equipment funds, which are used to support staff who are responsible for oversight of community programs funding. This core also contains funding for the division's Value Based Payment (VBP) initiative based on integration of key identified outcomes that produce value-based care delivery models to improve quality and efficiency of the total care delivered to individuals within DD. (Non-count: \$11,805,055)	
Legal Base:	Various State Statute Sections; Various Federal Regulations
Funding Source:	General Revenue (1101), Department of Mental Health – Federal (1148), Children’s Health Insurance (1159), Inter-Agency Payments (1109), and Mental Health Local Tax Match (1930)
FY 2025 GR W/H:	\$0
Budget Unit:	750086B

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

Core reduction: (\$20,351,693) FED PSD FMAP adjustment

HOUSE:

No additional core changes

SENATE:

Core reduction: (\$1,350,000) FED PSD reduction of Missouri Autism Centers due to a corresponding GR Pick-up

CONFERENCE:

No additional core changes

GOVERNOR VETO:

New Decision Item Veto: (\$33,442,730) (\$11,764,706 GR PSD and \$21,678,024 FED PSD) for the DD cost-of-living adjustment

Dept Of Mental Health														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 10.410														
Community Programs - 750086B														
Core														
General Revenue	843,713,212	10.42	843,713,212	10.42	843,713,212	10.42	843,713,212	10.42	843,713,212	10.42	843,713,212	10.42	843,713,212	10.42
Personal Services	941,873	10.42	941,873	10.42	941,873	10.42	941,873	10.42	941,873	10.42	941,873	10.42	941,873	10.42
Expense & Equipment	39,357	0.00	39,357	0.00	39,357	0.00	39,357	0.00	39,357	0.00	39,357	0.00	39,357	0.00
Program-Specific	842,731,982	0.00	842,731,982	0.00	842,731,982	0.00	842,731,982	0.00	842,731,982	0.00	842,731,982	0.00	842,731,982	0.00
Federal Funds	1,528,909,380	14.17	1,528,909,380	14.17	1,508,557,687	14.17	1,508,557,687	14.17	1,507,207,687	14.17	1,507,207,687	14.17	1,507,207,687	14.17
Personal Services	1,022,854	14.17	1,022,854	14.17	1,022,854	14.17	1,022,854	14.17	1,022,854	14.17	1,022,854	14.17	1,022,854	14.17
Expense & Equipment	408,933	0.00	408,933	0.00	408,933	0.00	408,933	0.00	408,933	0.00	408,933	0.00	408,933	0.00
Program-Specific	1,527,477,593	0.00	1,527,477,593	0.00	1,507,125,900	0.00	1,507,125,900	0.00	1,505,775,900	0.00	1,505,775,900	0.00	1,505,775,900	0.00
Other Funds	16,034,695	0.00	16,034,695	0.00	16,034,695	0.00	16,034,695	0.00	16,034,695	0.00	16,034,695	0.00	16,034,695	0.00
Expense & Equipment	31,470	0.00	31,470	0.00	31,470	0.00	31,470	0.00	31,470	0.00	31,470	0.00	31,470	0.00
Program-Specific	16,003,225	0.00	16,003,225	0.00	16,003,225	0.00	16,003,225	0.00	16,003,225	0.00	16,003,225	0.00	16,003,225	0.00
Total	\$2,388,657,287	24.59	\$2,388,657,287	24.59	\$2,368,305,594	24.59	\$2,368,305,594	24.59	\$2,366,955,594	24.59	\$2,366,955,594	24.59	\$2,366,955,594	24.59
MH Interagency Fund Auth CTC - NOP.75B.002														
Other Funds	0	0.00	2,674,898	0.00	2,674,898	0.00	2,674,898	0.00	2,674,898	0.00	2,674,898	0.00	2,674,898	0.00
Program-Specific	0	0.00	2,674,898	0.00	2,674,898	0.00	2,674,898	0.00	2,674,898	0.00	2,674,898	0.00	2,674,898	0.00
Total	\$0	0.00	\$2,674,898	0.00	\$2,674,898	0.00	\$2,674,898	0.00	\$2,674,898	0.00	\$2,674,898	0.00	\$2,674,898	0.00
There are children in the custody of Missouri's Children's Division (CD) whose developmental disability diagnosis and level of need requires services through a DD Waiver. Through an interagency agreement, the Division of Developmental Disabilities (DD) absorbs all the costs up front related to payment for delivery of these waiver services, and then invoices CD for reimbursement. This section provides additional ongoing appropriation authority for CD to reimburse DD.														
The level of appropriation authority needed is dependent upon how many children currently in CD custody have a need for DD waiver services, the amount of services needed by these children and the DD waiver service provider rates. The legislature has approved four consecutive fiscal years of DD provider rate increases, which has in turn increased the amount DD paid to providers for these children's services. As a result, an increase in appropriation authority available in the Mental Health Interagency Payment Fund is necessary to capture the full amount needed for CD to reimburse DD for these payments. Supplemental funding is requested in the FY25 Supplemental Request.														
DD Increased CHIP Auth CTC - NOP.75B.003														
Federal Funds	0	0.00	2,854,967	0.00	2,832,760	0.00	2,832,760	0.00	2,832,760	0.00	2,832,760	0.00	2,832,760	0.00
Program-Specific	0	0.00	2,854,967	0.00	2,832,760	0.00	2,832,760	0.00	2,832,760	0.00	2,832,760	0.00	2,832,760	0.00
Total	\$0	0.00	\$2,854,967	0.00	\$2,832,760	0.00	\$2,832,760	0.00	\$2,832,760	0.00	\$2,832,760	0.00	\$2,832,760	0.00
The Department of Mental Health administers four Home and Community Based (HCBS) waivers: Comprehensive, Community Support, Partnership for Hope and Missouri Children's Developmental Disabilities (MOCDD). Day habilitation, employment, respite care, individualized skill development, and personal assistance are examples of services provided under these waivers. When these services are provided to children enrolled in the Children's Health Insurance Program (CHIP), payments are made from the CHIP Federal Fund.														
During the FY 2021 Regular Session, Fund 0159 was created by the General Assembly to house these federal expenditures so that CHIP expenditures could be tracked and reported separately. To ensure that all CHIP expenditures are properly reported in Fund 0159, additional ongoing authority is needed in FY 2026. The increased need in authority is the result of an increase in the number of children enrolled in CHIP being served through one of the HCBS waivers and four consecutive years of DD provider rate increases. Supplemental funding is requested in the FY25 Supplemental Request.														
DD Federal Auth Increase CTC - NOP.75B.004														
General Revenue	0	0.00	0	0.00	10,000,000	0.00	10,000,000	0.00	10,000,000	0.00	10,000,000	0.00	10,000,000	0.00
Program-Specific	0	0.00	0	0.00	10,000,000	0.00	10,000,000	0.00	10,000,000	0.00	10,000,000	0.00	10,000,000	0.00
Federal Funds	0	0.00	110,000,000	0.00	18,294,946	0.00	18,294,946	0.00	18,294,946	0.00	18,294,946	0.00	18,294,946	0.00
Program-Specific	0	0.00	110,000,000	0.00	18,294,946	0.00	18,294,946	0.00	18,294,946	0.00	18,294,946	0.00	18,294,946	0.00

*Does not include Supplementals.

Dept Of Mental Health														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Total	\$0	0.00	\$110,000,000	0.00	\$28,294,946	0.00	\$28,294,946	0.00	\$28,294,946	0.00	\$28,294,946	0.00	\$28,294,946	0.00

The Department of Mental Health administers DD Community Programs through four Home and Community Based (HCBS) waivers: Comprehensive, Community Support, Partnership for Hope and Missouri Children's Developmental Disabilities (MOCDD). Federal authority for Medicaid waiver payments was reduced by \$110M for the DD Community Programs in the FY 2025 Budget by the General Assembly.

This reduction in federal authority is projected to cause a situation where there is insufficient authority to pay providers for the waiver services currently being provided. If authority is not available to process provider payments, it may affect processing the Medicaid payroll which could impact all Medicaid providers. Restoring a portion the reduced authority is necessary to ensure DD Medicaid waiver providers are paid for services performed. Supplemental funding is requested in the FY25 Supplemental Request.

MO Autism Centers GR Pick-up - NOP.75B.005

General Revenue	0	0.00	1,350,000	0.00	1,350,000	0.00	1,350,000	0.00	1,350,000	0.00	1,350,000	0.00	1,350,000	0.00
Program-Specific	0	0.00	1,350,000	0.00	1,350,000	0.00	1,350,000	0.00	1,350,000	0.00	1,350,000	0.00	1,350,000	0.00
Total	\$0	0.00	\$1,350,000	0.00	\$1,350,000	0.00	\$1,350,000	0.00	\$1,350,000	0.00	\$1,350,000	0.00	\$1,350,000	0.00

In FY 2025, the Division of Developmental Disabilities was appropriated \$1,350,000 supported with federal funding using a one-time cash source for ongoing evaluations and diagnostic services in Rolla and Springfield following completion of capital improvements. Autism evaluation and diagnostic services are not a waiver-approved service; and therefore, not eligible for federal reimbursement. This request is for a General Revenue (GR) Pick-Up of \$1,350,000 for the federal authority appropriated in FY 2025. This will align the ongoing support for the Springfield Autism Center and the Rolla Regional Diagnostics Clinic with the Autism Centers around the state supported through GR funding appropriations.

Utilization Cost Increase - NOP.75B.025

General Revenue	0	0.00	73,972,160	0.00	75,777,510	0.00	61,606,698	0.00	75,777,510	0.00	73,619,786	0.00	73,619,786	0.00
Program-Specific	0	0.00	73,972,160	0.00	75,777,510	0.00	61,606,698	0.00	75,777,510	0.00	73,619,786	0.00	73,619,786	0.00
Federal Funds	0	0.00	140,291,331	0.00	138,487,891	0.00	112,562,472	0.00	138,487,891	0.00	134,448,745	0.00	134,448,745	0.00
Program-Specific	0	0.00	140,291,331	0.00	138,487,891	0.00	112,562,472	0.00	138,487,891	0.00	134,448,745	0.00	134,448,745	0.00
Total	\$0	0.00	\$214,263,491	0.00	\$214,265,401	0.00	\$174,169,170	0.00	\$214,265,401	0.00	\$208,068,531	0.00	\$208,068,531	0.00

Well over half of the 180,000 individuals served by the Department of Mental Health are Medicaid-eligible. The percentage of existing Medicaid-eligible individuals accessing DMH Medicaid services continues to grow annually beyond overall Mo HealthNet caseload growth for reasons such as the following:

Many adults experiencing first-break mental illness or children and youth experiencing severe emotional disorders are already Medicaid-eligible but have not previously sought DMH treatment; Medical health care providers are becoming more aware of the impact of mental illness and substance use disorders (SUD) on physical health conditions, and are becoming increasingly sophisticated in diagnosing them.

The Division of Developmental Disabilities (DD) is requesting funding for the following waiver services in FY 2026: children transitioning out of the Children's Division; children aging out of the Missouri Children with Developmental Disabilities (MoCDD) Waiver; waiver services for individuals experiencing a crisis requiring residential services; in-home waiver services to prevent a DD Medicaid eligible in-home wait list to serve new individuals; and for individuals transitioning from nursing homes in FY 2026.

This request includes cost to continue funding from the FY25 Supplemental Request. The difference between the Department Request and the Governor Recommends is the FMAP adjustment and updated projected expenditures for Mental Health Youth.

MOCDD Slots and Coordination - NOP.GV.034

General Revenue	0	0.00	0	0.00	309,025	1.00	309,025	1.00	563,050	1.00	563,050	1.00	563,050	1.00
Personal Services	0	0.00	0	0.00	55,000	1.00	55,000	1.00	55,000	1.00	55,000	1.00	55,000	1.00
Program-Specific	0	0.00	0	0.00	254,025	0.00	254,025	0.00	508,050	0.00	508,050	0.00	508,050	0.00
Federal Funds	0	0.00	0	0.00	537,279	1.00	537,279	1.00	1,019,558	1.00	1,019,558	1.00	1,019,558	1.00
Personal Services	0	0.00	0	0.00	55,000	1.00	55,000	1.00	55,000	1.00	55,000	1.00	55,000	1.00
Program-Specific	0	0.00	0	0.00	482,279	0.00	482,279	0.00	964,558	0.00	964,558	0.00	964,558	0.00
Total	\$0	0.00	\$0	0.00	\$846,304	2.00	\$846,304	2.00	\$1,582,608	2.00	\$1,582,608	2.00	\$1,582,608	2.00

The Missouri Children with Developmental Disabilities (MOCDD) waiver is administered by the Division of Developmental Disabilities (DD) and enables children who have a developmental disability, who are not otherwise MO HealthNet eligible, to remain with their families rather than enter an institution or other out of home care. Missouri is approved to serve only 366 children per year, through this waiver. Due to an increasing number of children with medically fragile conditions in need of MOCDD services, DD requests 25 additional MOCDD waiver slots to cover children with developmental disabilities that have complex medical needs. Due to the additional waiver slots and the intense level of eligibility coordination required for these complex cases, DD requests two FTE (Information Specialists).

DD TCM Increase - NOP.SN.040

General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	2,225,703	0.00	0	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	2,225,703	0.00	0	0.00	0	0.00

Dept Of Mental Health														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	4,174,297	0.00	0	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	4,174,297	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$6,400,000	0.00	\$0	0.00	\$0	0.00
DD Day Hab Increase - NOP.SN.041														
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	3,393,705	0.00	0	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	3,393,705	0.00	0	0.00	0	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	6,208,590	0.00	0	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	6,208,590	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$9,602,295	0.00	\$0	0.00	\$0	0.00
DD COLA - NOP.SN.042														
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	16,000,000	0.00	11,764,706	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	16,000,000	0.00	11,764,706	0.00	0	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	29,482,113	0.00	21,678,024	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	29,482,113	0.00	21,678,024	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$45,482,113	0.00	\$33,442,730	0.00	\$0	0.00
FMAP Adjustment - SWO.GV.001														
General Revenue	0	0.00	0	0.00	20,351,693	0.00	20,351,693	0.00	20,351,693	0.00	20,351,693	0.00	20,351,693	0.00
Program-Specific	0	0.00	0	0.00	20,351,693	0.00	20,351,693	0.00	20,351,693	0.00	20,351,693	0.00	20,351,693	0.00
Total	\$0	0.00	\$0	0.00	\$20,351,693	0.00	\$20,351,693	0.00	\$20,351,693	0.00	\$20,351,693	0.00	\$20,351,693	0.00
This funding is requested to compensate for the change in the Federal Medical Assistance Percentage (FMAP). Each year the Centers for Medicare and Medicaid Services (CMS) revises the percentage of Medicaid costs the federal government will reimburse to each state. FMAP varies by state and is based on criteria such as per capita income. Effective October 1, 2025, the blended FMAP rate will decrease from 65.500% to 64.658%. The enhanced FMAP rate for the CHIP children and the Women with Breast or Cervical Cancer program will decrease from 75.853% to 75.263%. This change will result in a net cost shift from Federal to GR funds for the Departments of Mental Health, Health and Senior Services, and Social Services. In order to realign the federal match, the Governor recommended an NDI for additional general revenue authority as well as corresponding core reductions in federal authority.														
The Federal Authority is Social Security Act 1905(b).														
Pay Plan - SWO.GV.002														
General Revenue	0	0.00	0	0.00	51,128	0.00	0	0.00	51,128	0.00	51,128	0.00	51,128	0.00
Personal Services	0	0.00	0	0.00	51,128	0.00	0	0.00	51,128	0.00	51,128	0.00	51,128	0.00
Federal Funds	0	0.00	0	0.00	59,715	0.00	0	0.00	59,715	0.00	59,715	0.00	59,715	0.00
Personal Services	0	0.00	0	0.00	59,715	0.00	0	0.00	59,715	0.00	59,715	0.00	59,715	0.00
Total	\$0	0.00	\$0	0.00	\$110,843	0.00	\$0	0.00	\$110,843	0.00	\$110,843	0.00	\$110,843	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.														
Mileage increase to 70 cents - SWO.HS.004														
General Revenue	0	0.00	0	0.00	0	0.00	443	0.00	443	0.00	443	0.00	443	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	443	0.00	443	0.00	443	0.00	443	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	351	0.00	351	0.00	351	0.00	351	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	351	0.00	351	0.00	351	0.00	351	0.00

*Does not include Supplementals.

Dept Of Mental Health														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$794	0.00	\$794	0.00	\$794	0.00	\$794	0.00
Increase Mileage rate to match IRS rate of \$0.70 per mile														
House Pay Plan - SWO.HS.005														
General Revenue	0	0.00	0	0.00	0	0.00	31,267	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	31,267	0.00	0	0.00	0	0.00	0	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	35,717	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	35,717	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$66,984	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Pay Plan - New PS - SWO.HS.007														
General Revenue	0	0.00	0	0.00	0	0.00	550	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	550	0.00	0	0.00	0	0.00	0	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	550	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	550	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$1,100	0.00	\$0	0.00	\$0	0.00	\$0	0.00
PayPlan half percent vacancy - SWO.HS.010														
General Revenue	0	0.00	0	0.00	0	0.00	4,535	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	4,535	0.00	0	0.00	0	0.00	0	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	4,931	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	4,931	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$9,466	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Community Programs	\$2,388,657,287	24.59	\$2,719,800,643	24.59	\$2,639,032,439	26.59	\$2,598,903,709	26.59	\$2,699,903,945	26.59	\$2,665,665,397	26.59	\$2,632,222,667	26.59

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Division of Developmental Disabilities (DD)

Autism Outreach Initiatives

Section 10.410

Page 540

This appropriation is for authorized autism services provided to approximately 36 individuals that are served either through the Hannibal or Kirksville satellite offices or receive services in Chariton and Randolph counties. Services include respite, social skills, and community inclusion.

Legal Base: Chapter 633, RSMo
Funding Source: General Revenue (1101)
FY 2025 GR W/H: \$0
Budget Unit: 750087B

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:
No core changes

CONFERENCE:
No core changes

Dept Of Mental Health														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 10.410														
Autism Outreach Initiatives - 750087B														
Core														
General Revenue	51,511	0.00	51,511	0.00	51,511	0.00	51,511	0.00	51,511	0.00	51,511	0.00	51,511	0.00
Program-Specific	51,511	0.00	51,511	0.00	51,511	0.00	51,511	0.00	51,511	0.00	51,511	0.00	51,511	0.00
Total	\$51,511	0.00	\$51,511	0.00	\$51,511	0.00	\$51,511	0.00	\$51,511	0.00	\$51,511	0.00	\$51,511	0.00
Total - Autism Outreach Initiatives	\$51,511	0.00	\$51,511	0.00	\$51,511	0.00	\$51,511	0.00	\$51,511	0.00	\$51,511	0.00	\$51,511	0.00

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Division of Developmental Disabilities (DD)
Autism Regional Projects
Section 10.410

Page 545

This appropriation is for five regional autism projects that provide autism services statewide which may include Applied Behavior Analysis, parent training, life skills, social skills, respite, music therapy, occupational therapy, speech therapy, and counseling. Approximately 7,300 individuals are served each fiscal year.	
Legal Base:	Chapter 633, RSMo
Funding Source:	General Revenue (1101)
FY 2025 GR W/H:	\$0
Budget Unit:	750088B

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:
No core changes

CONFERENCE:
No core changes

Dept Of Mental Health														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 10.410														
Autism Regional Projects - 750088B														
Core														
General Revenue	9,017,135	0.00	9,017,135	0.00	9,017,135	0.00	9,017,135	0.00	9,017,135	0.00	9,017,135	0.00	9,017,135	0.00
Program-Specific	9,017,135	0.00	9,017,135	0.00	9,017,135	0.00	9,017,135	0.00	9,017,135	0.00	9,017,135	0.00	9,017,135	0.00
Total	\$9,017,135	0.00	\$9,017,135	0.00	\$9,017,135	0.00	\$9,017,135	0.00	\$9,017,135	0.00	\$9,017,135	0.00	\$9,017,135	0.00
Regional Autism Centers 1X - NOP.HS.120														
General Revenue	0	0.00	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00
Total - Autism Regional Projects	\$9,017,135	0.00	\$9,017,135	0.00	\$9,017,135	0.00	\$10,017,135	0.00	\$10,017,135	0.00	\$10,017,135	0.00	\$10,017,135	0.00

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Division of Developmental Disabilities (DD)

Springfield Autism Center

Section 10.410

N/A

For Springfield Autism Center, provided that local matching funds must be provided on a 50/50 state/local match.

Legal Base: HB 10
Funding Source: General Revenue (1101)
FY 2025 GR W/H: \$0
Budget Unit: 750182B

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item Recommended by the House

GOVERNOR:

New Decision Item Recommended by the House

HOUSE:

New Decision Item: \$1,000,000 GR PSD for Springfield Autism Center

SENATE:

Decision Item reduction: (\$1,000,000) GR PSD for Springfield Autism Center

CONFERENCE:

Decision Item restoration:\$1,000,000 GR PSD for Springfield Autism Center

Dept Of Mental Health														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 10.410														
Springfield Autism - 750182B														
Springfield Autism Center - NOP.HS.119														
General Revenue	0	0.00	0	0.00	0	0.00	1,000,000	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	1,000,000	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00
Total - Springfield Autism	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Division of Developmental Disabilities (DD)

ATI - DD Training Pilot

Section 10.410

Page 550

The Division of Developmental Disabilities (DD) uses this funding to contract with the Developmental Disabilities Resource Board St Charles (DDRB) for Family Advocacy & Community Training (F.A.C.T). DDRB mentors and empowers families through advocacy and training to improve the quality of life and opportunities for children and young adults with disabilities.

Legal Base: HB 10
Funding Source: General Revenue (1101)
FY 2025 GR W/H: \$0
Budget Unit: 750089B

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:
No core changes

CONFERENCE:
No core changes

Dept Of Mental Health														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 10.410														
Ati-Dd Training Pilot - 750089B														
Core														
General Revenue	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00
Expense & Equipment	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00
Total	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00
Total - Ati-Dd Training Pilot	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Division of Developmental Disabilities (DD)

Autism Research

Section 10.410

Page 565

The Division of Developmental Disabilities (DD) was awarded funding for an autism research initiative to advance research and development of therapeutics and potential cures for cases of genetically caused Autism Spectrum Disorders (ASD).	
Legal Base:	Chapter 633, RSMo
Funding Source:	Budget stabilization (1522)
FY 2025 GR W/H:	\$0
Budget Unit:	750144B

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$5,000,000) FED PSD reduction of one-time funding for the FY 25 Autism Research Grant NDI

GOVERNOR:

No additional core changes

HOUSE:

No additional core changes

SENATE:

No additional core changes

CONFERENCE:

No additional core changes

Dept Of Mental Health														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 10.410														
Autism Research - 750144B														
Core														
Federal Funds	5,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	5,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$5,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Autism Research	\$5,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Division of Developmental Disabilities (DD)

Springfield Autism Center

Section 10.410

Page 555

Funding was awarded to the Division for implementation of an Autism Center in Springfield in an effort to increase capacity for treatment and diagnostic options in Missouri. After completion of this capital improvement project, this diagnostic center expects to evaluate more than 500 individuals each fiscal year.	
Legal Base:	Chapter 633, RSMo
Funding Source:	Budget Stabilization (1522)
FY 2025 GR W/H:	\$0
Budget Unit:	750091B

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$2,000,000) FED PSD reduction of one-time funding for the FY 25 Springfield Autism Center NDI

GOVERNOR:

No additional core changes

HOUSE:

No additional core changes

SENATE:

No additional core changes

CONFERENCE:

No additional core changes

Dept Of Mental Health														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 10.410														
Springfield Autism - 750091B														
Core														
Federal Funds	2,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	2,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$2,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Springfield Autism	\$2,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Division of Developmental Disabilities (DD)
Joplin Autism Center
Section 10.410

Page 560

Funding was awarded to the Division to expand residential treatment facilities for adolescents and expansion of an existing Autism Center in Joplin in an effort to increase capacity for treatment and diagnostic options in Missouri. After completion of this capital improvement project, this intervention center expects to serve more than 550 individuals each fiscal year.	
Legal Base:	Chapter 633, RSMo
Funding Source:	Budget Stabilization (1522)
FY 2025 GR W/H:	\$0
Budget Unit:	750092B

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$5,000,000) FED PSD reduction of one-time funding for the FY 25 Joplin Autism Center NDI

GOVERNOR:

No additional core changes

HOUSE:

No additional core changes

SENATE:

No additional core changes

CONFERENCE:

No additional core changes

Dept Of Mental Health														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 10.410														
Joplin Autism - 750092B														
Core														
Federal Funds	5,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	5,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$5,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Joplin Autism	\$5,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Division of Developmental Disabilities (DD)
Health Home
Section 10.415

Page 570

The DD Health Home provides care coordination while integrating care management of chronic conditions and other identified health risks for population health management. The DD Health Home per Member per Month (PMPM) payments are made for reimbursement of required contracted services and the cost of staff primarily responsible for delivery of these specified health home services whose costs are otherwise not covered by other DD services.	
Legal Base:	State Statute Section: 630.050, RSMo; 9 CSR 45-7.010 Developmental Disabilities Health Home ACA Section 2703; and Section 1945 of Title XIX of the Social Security Act
Funding Source:	General Revenue (1101) and Department of Mental Health – Federal (1148)
FY 2025 GR W/H:	\$0
Budget Unit:	750173B

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:
No core changes

CONFERENCE:
No core changes

Dept Of Mental Health														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 10.415														
DD Health Home - 750173B														
Core														
General Revenue	1,100,667	0.00	1,100,667	0.00	1,100,667	0.00	1,100,667	0.00	1,100,667	0.00	1,100,667	0.00	1,100,667	0.00
Program-Specific	1,100,667	0.00	1,100,667	0.00	1,100,667	0.00	1,100,667	0.00	1,100,667	0.00	1,100,667	0.00	1,100,667	0.00
Federal Funds	9,906,000	0.00	9,906,000	0.00	9,906,000	0.00	9,906,000	0.00	9,906,000	0.00	9,906,000	0.00	9,906,000	0.00
Program-Specific	9,906,000	0.00	9,906,000	0.00	9,906,000	0.00	9,906,000	0.00	9,906,000	0.00	9,906,000	0.00	9,906,000	0.00
Total	\$11,006,667	0.00	\$11,006,667	0.00	\$11,006,667	0.00	\$11,006,667	0.00	\$11,006,667	0.00	\$11,006,667	0.00	\$11,006,667	0.00
Total - DD Health Home	\$11,006,667	0.00	\$11,006,667	0.00	\$11,006,667	0.00	\$11,006,667	0.00	\$11,006,667	0.00	\$11,006,667	0.00	\$11,006,667	0.00

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Division of Developmental Disabilities (DD)

Patients Post Discharge

Section 10.420

Page 577

Funding for Patients Post-Discharge provides reimbursement to hospitals for individuals who qualify for placement and support through the Division of Developmental Disabilities (DD) programs, but who may not be discharged when eligible due to a lack of availability within an appropriate community placement. This funding provides a small per diem payment to assist hospitals in covering costs for these patients while the Division of DD works on a long-term solution for these individuals.

Legal Base: HB 10
Funding Source: General Revenue (1101)
FY 2025 GR W/H: \$0
Budget Unit: 750094B

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:
No core changes

CONFERENCE:
No core changes

GOVERNOR VETO:
New Decision Item Veto: (\$3,200,000) GR PSD partial reduction of DD hospital reimbursement

Dept Of Mental Health														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 10.420														
Dd Patients Post Discharge - 750094B														
Core														
General Revenue	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
Program-Specific	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
Total	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00
DD Hospital Reimbursement - NOP.GV.122														
General Revenue	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
Program-Specific	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
Total	\$0	0.00	\$0	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00
Funding for Patients Post-Discharge provides reimbursement to hospitals for individuals who qualify for placement and support through the Division of Developmental Disabilities (DD) programs, but who may not be discharged when eligible due to a lack of availability within an appropriate community placement. Individuals with developmental disabilities who either live at home or in residential settings with assistance from the Division of DD are brought to the hospital for medical care. Discharge requires a release to a safe environment; however, some patients who have developmental disabilities can be very difficult to place in a safe environment, thus the discharge cannot occur. This can happen when their spot at a facility is filled, the facility refuses to accept them, or an aging parent can no longer care for them. The Division of DD is limited in its ability to support these individuals by the availability and capacity of providers. Hospital staffing and resources continue to provide care to these individuals until a safe and available placement is identified. This funding provides a small per diem payment to assist hospitals in covering costs for these patients while the Division of DD works on a long-term solution for these individuals.														
DD Hospital Reimb Inc 1x - NOP.HS.123														
General Revenue	0	0.00	0	0.00	0	0.00	1,000,000	0.00	4,700,000	0.00	4,700,000	0.00	1,500,000	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	1,000,000	0.00	4,700,000	0.00	4,700,000	0.00	1,500,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$4,700,000	0.00	\$4,700,000	0.00	\$1,500,000	0.00
Total - Dd Patients Post Discharge	\$2,000,000	0.00	\$2,000,000	0.00	\$4,000,000	0.00	\$5,000,000	0.00	\$8,700,000	0.00	\$8,700,000	0.00	\$5,500,000	0.00

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Division of Developmental Disabilities (DD)
Community Support Staff
Section 10.425

Page 586

The Community Support Staff house bill section contains funding for DMH service coordinators as well as Targeted Case Management (TCM) support positions. This funding is allocated to the appropriate regional offices.

Legal Base:	State Statute Sections: 633.100 - 633.160, RSMo; 42 CFR 441.301(1) Person-Centered Planning Process; and 42 CFR 441.301(2) The Person-Centered Service Plan
Funding Source:	General Revenue (1101) and Department of Mental Health – Federal (1148)
FY 2025 GR W/H:	\$0
Budget Unit:	750095B

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:
No core changes

CONFERENCE:
No core changes

	Dept Of Mental Health													
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 10.425														
Dd Community Support Staff - 750095B														
Core														
General Revenue	4,218,996	27.50	4,218,996	27.50	4,218,996	27.50	4,218,996	27.50	4,218,996	27.50	4,218,996	27.50	4,218,996	27.50
Personal Services	4,218,996	27.50	4,218,996	27.50	4,218,996	27.50	4,218,996	27.50	4,218,996	27.50	4,218,996	27.50	4,218,996	27.50
Federal Funds	8,534,910	206.88	8,534,910	206.88	8,534,910	206.88	8,534,910	206.88	8,534,910	206.88	8,534,910	206.88	8,534,910	206.88
Personal Services	8,534,910	206.88	8,534,910	206.88	8,534,910	206.88	8,534,910	206.88	8,534,910	206.88	8,534,910	206.88	8,534,910	206.88
Total	\$12,753,906	234.38	\$12,753,906	234.38	\$12,753,906	234.38	\$12,753,906	234.38	\$12,753,906	234.38	\$12,753,906	234.38	\$12,753,906	234.38
Pay Plan - SWO.GV.002														
General Revenue	0	0.00	0	0.00	271,960	0.00	0	0.00	271,960	0.00	271,960	0.00	271,960	0.00
Personal Services	0	0.00	0	0.00	271,960	0.00	0	0.00	271,960	0.00	271,960	0.00	271,960	0.00
Federal Funds	0	0.00	0	0.00	420,919	0.00	0	0.00	420,919	0.00	420,919	0.00	420,919	0.00
Personal Services	0	0.00	0	0.00	420,919	0.00	0	0.00	420,919	0.00	420,919	0.00	420,919	0.00
Total	\$0	0.00	\$0	0.00	\$692,879	0.00	\$0	0.00	\$692,879	0.00	\$692,879	0.00	\$692,879	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.														
House Pay Plan - SWO.HS.005														
General Revenue	0	0.00	0	0.00	0	0.00	155,266	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	155,266	0.00	0	0.00	0	0.00	0	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	242,203	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	242,203	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$397,469	0.00	\$0	0.00	\$0	0.00	\$0	0.00
PayPlan half percent vacancy - SWO.HS.010														
General Revenue	0	0.00	0	0.00	0	0.00	20,250	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	20,250	0.00	0	0.00	0	0.00	0	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	41,090	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	41,090	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$61,340	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Dd Community Support Staff	\$12,753,906	234.38	\$12,753,906	234.38	\$13,446,785	234.38	\$13,212,715	234.38	\$13,446,785	234.38	\$13,446,785	234.38	\$13,446,785	234.38

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Division of Developmental Disabilities (DD)
Developmental Disabilities Act (DDA)
Section 10.430

Page 592

The Missouri Council for Developmental Disabilities is a federally funded, twenty-three member, individual-driven council appointed by the Governor. It is mandated to plan, advocate for, and give advice concerning programs and services for persons with developmental disabilities that will increase their opportunities for independence, productivity, and integration into communities.

Legal Base: PL 106-402, the Developmental Disabilities and Bill of Rights Act
Funding Source: Department of Mental Health – Federal (1148)
FY 2025 GR W/H: \$0
Budget Unit: 750096B

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:
No core changes

CONFERENCE:
No core changes

Dept Of Mental Health														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 10.430														
Dev Disabilities Grant (Dda) - 750096B														
Core														
Federal Funds	2,359,589	7.98	2,359,589	7.98	2,359,589	7.98	2,359,589	7.98	2,359,589	7.98	2,359,589	7.98	2,359,589	7.98
Personal Services	533,755	7.98	533,755	7.98	533,755	7.98	533,755	7.98	533,755	7.98	533,755	7.98	533,755	7.98
Expense & Equipment	1,825,834	0.00	1,825,834	0.00	1,825,834	0.00	1,825,834	0.00	1,825,834	0.00	1,825,834	0.00	1,825,834	0.00
Total	\$2,359,589	7.98	\$2,359,589	7.98	\$2,359,589	7.98	\$2,359,589	7.98	\$2,359,589	7.98	\$2,359,589	7.98	\$2,359,589	7.98
Pay Plan - SWO.GV.002														
Federal Funds	0	0.00	0	0.00	26,944	0.00	0	0.00	26,944	0.00	26,944	0.00	26,944	0.00
Personal Services	0	0.00	0	0.00	26,944	0.00	0	0.00	26,944	0.00	26,944	0.00	26,944	0.00
Total	\$0	0.00	\$0	0.00	\$26,944	0.00	\$0	0.00	\$26,944	0.00	\$26,944	0.00	\$26,944	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.														
Mileage increase to 70 cents - SWO.HS.004														
Federal Funds	0	0.00	0	0.00	0	0.00	235	0.00	235	0.00	235	0.00	235	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	235	0.00	235	0.00	235	0.00	235	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$235	0.00	\$235	0.00	\$235	0.00	\$235	0.00
Increase Mileage rate to match IRS rate of \$0.70 per mile														
House Pay Plan - SWO.HS.005														
Federal Funds	0	0.00	0	0.00	0	0.00	15,814	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	15,814	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$15,814	0.00	\$0	0.00	\$0	0.00	\$0	0.00
PayPlan half percent vacancy - SWO.HS.010														
Federal Funds	0	0.00	0	0.00	0	0.00	2,573	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	2,573	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$2,573	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Dev Disabilities Grant (Dda)	\$2,359,589	7.98	\$2,359,589	7.98	\$2,386,533	7.98	\$2,378,211	7.98	\$2,386,768	7.98	\$2,386,768	7.98	\$2,386,768	7.98

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Division of Developmental Disabilities (DD)

Provider Assessment Allowance Transfer (Previously ICF/IID to GR Transfer)

Section 10.435

Page 599

Legislation allows the state to implement a provider assessment on all Intermediate Care Facilities for Individuals with Intellectual Disabilities (ICF/IID). The legislation allows the state to impose a 5.95% provider assessment on operating revenues of both private and state operated ICF/IID facilities. This core item is an appropriated transfer section to transfer \$1.9 million (based on FY 2024) from the ICF/ID Reimbursement Allowance Fund to General Revenue and an appropriated transfer section to transfer \$3.6 million (based on FY 2024) from the ICF/ID Reimbursement Allowance Fund to DMH Federal funds. This allows the DMH to use Federal funds generated by the state operated ICF/IIDs to support the Federal authority and FTEs redirected from the Regional Offices in FY 2009 to Community Support Staff. **(Non-count)**

Legal Base: SB 1081 (Chapter 633, Section 633.401, RSMo) (2008)
Funding Source: ICF/ID Reimbursement Allowance (1901)
FY 2025 GR W/H: \$0
Budget Units: 750097B

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation in: \$4,066,456 OTH TRF reallocation of ICF/IID Provider Tax (GR to ICF/IID Transfer) to one budget unit

GOVERNOR:

No additional core changes

HOUSE:

Core reallocation out: (\$4,066,456) OTH TRF reestablished reallocation

SENATE:

No additional core changes

CONFERENCE:

No additional core changes

Dept Of Mental Health														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 10.435														
DD Provider Assessments TRF - 750097B														
Core														
Other Funds	2,300,000	0.00	6,366,456	0.00	6,366,456	0.00	2,300,000	0.00	2,300,000	0.00	2,300,000	0.00	2,300,000	0.00
Transfers	2,300,000	0.00	6,366,456	0.00	6,366,456	0.00	2,300,000	0.00	2,300,000	0.00	2,300,000	0.00	2,300,000	0.00
Total	\$2,300,000	0.00	\$6,366,456	0.00	\$6,366,456	0.00	\$2,300,000	0.00	\$2,300,000	0.00	\$2,300,000	0.00	\$2,300,000	0.00
Total - DD Provider Assessments TRF	\$2,300,000	0.00	\$6,366,456	0.00	\$6,366,456	0.00	\$2,300,000	0.00	\$2,300,000	0.00	\$2,300,000	0.00	\$2,300,000	0.00

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Division of Developmental Disabilities (DD)

Provider Assessment Allowance Transfer Federal (Previously GR to ICF/IID Transfer)

Section 10.435

Page 604

This core item is an appropriated transfer section to transfer \$3.6 million (based on FY 2024) from the ICF/ID Reimbursement Allowance Fund to DMH Federal funds. This allows the DMH to use Federal funds generated by the state operated ICF/IIDs to support the Federal authority and FTEs redirected from the Regional Offices in FY 2009 to Community Support Staff. **(Non-count)**

Legal Base: SB 1081 (Chapter 633, Section 633.401, RSMo) (2008)
Funding Source: ICF/ID Reimbursement Allowance (1901)
FY 2025 GR W/H: \$0
Budget Unit: 750098B

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation out: (\$4,066,456) OTH TRF reallocation of ICF/IID Provider Tax (GR to ICF/IID Transfer) to one budget unit

GOVERNOR:

No additional core changes

HOUSE:

Core reallocation in: \$4,066,456 OTH TRF reestablished reallocation

SENATE:

No additional core changes

CONFERENCE:

No additional core changes

Dept Of Mental Health														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 10.435														
Dd-Icf-Id Reim Allow Fed Trf - 750098B														
Core														
Other Funds	4,066,456	0.00	0	0.00	0	0.00	4,066,456	0.00	4,066,456	0.00	4,066,456	0.00	4,066,456	0.00
Transfers	4,066,456	0.00	0	0.00	0	0.00	4,066,456	0.00	4,066,456	0.00	4,066,456	0.00	4,066,456	0.00
Total	\$4,066,456	0.00	\$0	0.00	\$0	0.00	\$4,066,456	0.00	\$4,066,456	0.00	\$4,066,456	0.00	\$4,066,456	0.00
Total - Dd-Icf-Id Reim Allow Fed Trf	\$4,066,456	0.00	\$0	0.00	\$0	0.00	\$4,066,456	0.00	\$4,066,456	0.00	\$4,066,456	0.00	\$4,066,456	0.00

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Division of Developmental Disabilities (DD)
Central Missouri Regional Office
Section 10.500

Page 609

This item requests funding for the Central Missouri Regional Office (including two satellite offices) within the Division of Developmental Disabilities (DD). This office is one of five regional offices that are the point of entry for all individuals with developmental disabilities in the state. The Central Missouri Regional Office is located in Columbia and also operates two satellite offices located in Rolla and Kirksville. The Central Missouri Regional Office and satellite offices serve 41 counties and provides or contracts for case management services, establishes contracts for services with new providers, develops individualized service plans, and provides quality assurance and oversight of the service delivery system for approximately 8,828 individuals.

Legal Base: State Statute Sections: 633.100 - 633.160, RSMo
Funding Source: General Revenue (1101) and Department of Mental Health – Federal (1148)
FY 2025 GR W/H: \$0
Budget Unit: 750101B

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:
No core changes

CONFERENCE:
No core changes

	Dept Of Mental Health													
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 10.500														
Central Mo Ro - 750101B														
Core														
General Revenue	4,532,663	81.70	4,532,663	81.70	4,532,663	81.70	4,532,663	81.70	4,532,663	81.70	4,532,663	81.70	4,532,663	81.70
Personal Services	4,352,823	81.70	4,352,823	81.70	4,352,823	81.70	4,352,823	81.70	4,352,823	81.70	4,352,823	81.70	4,352,823	81.70
Expense & Equipment	179,840	0.00	179,840	0.00	179,840	0.00	179,840	0.00	179,840	0.00	179,840	0.00	179,840	0.00
Federal Funds	808,549	17.00	808,549	17.00	808,549	17.00	808,549	17.00	808,549	17.00	808,549	17.00	808,549	17.00
Personal Services	697,486	17.00	697,486	17.00	697,486	17.00	697,486	17.00	697,486	17.00	697,486	17.00	697,486	17.00
Expense & Equipment	111,063	0.00	111,063	0.00	111,063	0.00	111,063	0.00	111,063	0.00	111,063	0.00	111,063	0.00
Total	\$5,341,212	98.70	\$5,341,212	98.70	\$5,341,212	98.70	\$5,341,212	98.70	\$5,341,212	98.70	\$5,341,212	98.70	\$5,341,212	98.70
Pay Plan - SWO.GV.002														
General Revenue	0	0.00	0	0.00	288,498	0.00	0	0.00	288,498	0.00	288,498	0.00	288,498	0.00
Personal Services	0	0.00	0	0.00	288,498	0.00	0	0.00	288,498	0.00	288,498	0.00	288,498	0.00
Federal Funds	0	0.00	0	0.00	25,528	0.00	0	0.00	25,528	0.00	25,528	0.00	25,528	0.00
Personal Services	0	0.00	0	0.00	25,528	0.00	0	0.00	25,528	0.00	25,528	0.00	25,528	0.00
Total	\$0	0.00	\$0	0.00	\$314,026	0.00	\$0	0.00	\$314,026	0.00	\$314,026	0.00	\$314,026	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.														
Mileage increase to 70 cents - SWO.HS.004														
General Revenue	0	0.00	0	0.00	0	0.00	71	0.00	71	0.00	71	0.00	71	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	71	0.00	71	0.00	71	0.00	71	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$71	0.00	\$71	0.00	\$71	0.00	\$71	0.00
Increase Mileage rate to match IRS rate of \$0.70 per mile														
House Pay Plan - SWO.HS.005														
General Revenue	0	0.00	0	0.00	0	0.00	161,829	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	161,829	0.00	0	0.00	0	0.00	0	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	13,982	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	13,982	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$175,811	0.00	\$0	0.00	\$0	0.00	\$0	0.00
PayPlan half percent vacancy - SWO.HS.010														
General Revenue	0	0.00	0	0.00	0	0.00	20,916	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	20,916	0.00	0	0.00	0	0.00	0	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	3,385	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	3,385	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$24,301	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Central Mo Ro	\$5,341,212	98.70	\$5,341,212	98.70	\$5,655,238	98.70	\$5,541,395	98.70	\$5,655,309	98.70	\$5,655,309	98.70	\$5,655,309	98.70

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Division of Developmental Disabilities (DD)
Kansas City Regional Office
Section 10.505

Page 617

This item requests funding for the Kansas City Regional Office (including one satellite office) within the Division of Developmental Disabilities (DD). This office is one of five regional offices that are the point of entry for all individuals with developmental disabilities in the state. The Kansas City Regional Office is located in Kansas City and also operates one satellite office located in Albany. The Kansas City Regional Office and satellite office serve 20 counties and provides or contracts for case management services, establishes contracts for services with new providers, develops individualized service plans, and provides quality assurance and oversight of the service delivery system for approximately 8,472 individuals.	
Legal Base:	State Statute Sections: 633.100 - 633.160, RSMo
Funding Source:	General Revenue (1101) and Department of Mental Health – Federal (1148)
FY 2025 GR W/H:	\$0
Budget Unit:	750104B

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:
No core changes

CONFERENCE:
No core changes

Dept Of Mental Health														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 10.505														
Kansas City Ro - 750104B														
Core														
General Revenue	4,408,696	68.00	4,408,696	68.00	4,408,696	68.00	4,408,696	68.00	4,408,696	68.00	4,408,696	68.00	4,408,696	68.00
Personal Services	4,155,365	68.00	4,155,365	68.00	4,155,365	68.00	4,155,365	68.00	4,155,365	68.00	4,155,365	68.00	4,155,365	68.00
Expense & Equipment	253,331	0.00	253,331	0.00	253,331	0.00	253,331	0.00	253,331	0.00	253,331	0.00	253,331	0.00
Federal Funds	1,416,874	29.74	1,416,874	29.74	1,416,874	29.74	1,416,874	29.74	1,416,874	29.74	1,416,874	29.74	1,416,874	29.74
Personal Services	1,305,225	29.74	1,305,225	29.74	1,305,225	29.74	1,305,225	29.74	1,305,225	29.74	1,305,225	29.74	1,305,225	29.74
Expense & Equipment	111,649	0.00	111,649	0.00	111,649	0.00	111,649	0.00	111,649	0.00	111,649	0.00	111,649	0.00
Total	\$5,825,570	97.74	\$5,825,570	97.74	\$5,825,570	97.74	\$5,825,570	97.74	\$5,825,570	97.74	\$5,825,570	97.74	\$5,825,570	97.74
Pay Plan - SWO.GV.002														
General Revenue	0	0.00	0	0.00	253,981	0.00	0	0.00	253,981	0.00	253,981	0.00	253,981	0.00
Personal Services	0	0.00	0	0.00	253,981	0.00	0	0.00	253,981	0.00	253,981	0.00	253,981	0.00
Federal Funds	0	0.00	0	0.00	63,894	0.00	0	0.00	63,894	0.00	63,894	0.00	63,894	0.00
Personal Services	0	0.00	0	0.00	63,894	0.00	0	0.00	63,894	0.00	63,894	0.00	63,894	0.00
Total	\$0	0.00	\$0	0.00	\$317,875	0.00	\$0	0.00	\$317,875	0.00	\$317,875	0.00	\$317,875	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.														
Mileage increase to 70 cents - SWO.HS.004														
General Revenue	0	0.00	0	0.00	0	0.00	847	0.00	847	0.00	847	0.00	847	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	847	0.00	847	0.00	847	0.00	847	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	296	0.00	296	0.00	296	0.00	296	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	296	0.00	296	0.00	296	0.00	296	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$1,143	0.00	\$1,143	0.00	\$1,143	0.00	\$1,143	0.00
Increase Mileage rate to match IRS rate of \$0.70 per mile														
House Pay Plan - SWO.HS.005														
General Revenue	0	0.00	0	0.00	0	0.00	151,654	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	151,654	0.00	0	0.00	0	0.00	0	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	38,192	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	38,192	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$189,846	0.00	\$0	0.00	\$0	0.00	\$0	0.00
PayPlan half percent vacancy - SWO.HS.010														
General Revenue	0	0.00	0	0.00	0	0.00	19,938	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	19,938	0.00	0	0.00	0	0.00	0	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	6,072	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	6,072	0.00	0	0.00	0	0.00	0	0.00

*Does not include Supplementals.

Dept Of Mental Health															
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE	
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$26,010	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
Total - Kansas City Ro	\$5,825,570	97.74	\$5,825,570	97.74	\$6,143,445	97.74	\$6,042,569	97.74	\$6,144,588	97.74	\$6,144,588	97.74	\$6,144,588	97.74	

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Division of Developmental Disabilities (DD)
Sikeston Regional Office
Section 10.510

Page 625

This item requests funding for the Sikeston Regional Office (including one satellite office) within the Division of Developmental Disabilities (DD). This office is one of five regional offices that are the point of entry for all individuals with developmental disabilities in the state. The Sikeston Regional Office is located in Sikeston and also operates one satellite office located in Poplar Bluff. The Sikeston Regional Office and satellite office serve 19 counties and provides or contracts for case management services, establishes contracts for services with new providers, develops individualized service plans, and provides quality assurance and oversight of the service delivery system for approximately 3,295 individuals.

Legal Base: State Statute Sections: 633.100 - 633.160, RSMo
Funding Source: General Revenue (1101) and Department of Mental Health – Federal (1148)
FY 2025 GR W/H: \$0
Budget Unit: 750108B

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:
No core changes

CONFERENCE:
No core changes

	Dept Of Mental Health													
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 10.510														
Sikeston Ro - 750108B														
Core														
General Revenue	2,411,432	41.82	2,411,432	41.82	2,411,432	41.82	2,411,432	41.82	2,411,432	41.82	2,411,432	41.82	2,411,432	41.82
Personal Services	2,282,927	41.82	2,282,927	41.82	2,282,927	41.82	2,282,927	41.82	2,282,927	41.82	2,282,927	41.82	2,282,927	41.82
Expense & Equipment	128,505	0.00	128,505	0.00	128,505	0.00	128,505	0.00	128,505	0.00	128,505	0.00	128,505	0.00
Federal Funds	283,074	6.75	283,074	6.75	283,074	6.75	283,074	6.75	283,074	6.75	283,074	6.75	283,074	6.75
Personal Services	255,339	6.75	255,339	6.75	255,339	6.75	255,339	6.75	255,339	6.75	255,339	6.75	255,339	6.75
Expense & Equipment	27,735	0.00	27,735	0.00	27,735	0.00	27,735	0.00	27,735	0.00	27,735	0.00	27,735	0.00
Total	\$2,694,506	48.57	\$2,694,506	48.57	\$2,694,506	48.57	\$2,694,506	48.57	\$2,694,506	48.57	\$2,694,506	48.57	\$2,694,506	48.57
Pay Plan - SWO.GV.002														
General Revenue	0	0.00	0	0.00	140,419	0.00	0	0.00	140,419	0.00	140,419	0.00	140,419	0.00
Personal Services	0	0.00	0	0.00	140,419	0.00	0	0.00	140,419	0.00	140,419	0.00	140,419	0.00
Federal Funds	0	0.00	0	0.00	11,959	0.00	0	0.00	11,959	0.00	11,959	0.00	11,959	0.00
Personal Services	0	0.00	0	0.00	11,959	0.00	0	0.00	11,959	0.00	11,959	0.00	11,959	0.00
Total	\$0	0.00	\$0	0.00	\$152,378	0.00	\$0	0.00	\$152,378	0.00	\$152,378	0.00	\$152,378	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.														
Mileage increase to 70 cents - SWO.HS.004														
General Revenue	0	0.00	0	0.00	0	0.00	36	0.00	36	0.00	36	0.00	36	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	36	0.00	36	0.00	36	0.00	36	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$36	0.00	\$36	0.00	\$36	0.00	\$36	0.00
Increase Mileage rate to match IRS rate of \$0.70 per mile														
House Pay Plan - SWO.HS.005														
General Revenue	0	0.00	0	0.00	0	0.00	89,635	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	89,635	0.00	0	0.00	0	0.00	0	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	6,689	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	6,689	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$96,324	0.00	\$0	0.00	\$0	0.00	\$0	0.00
PayPlan half percent vacancy - SWO.HS.010														
General Revenue	0	0.00	0	0.00	0	0.00	10,951	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	10,951	0.00	0	0.00	0	0.00	0	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	1,242	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	1,242	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$12,193	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Sikeston Ro	\$2,694,506	48.57	\$2,694,506	48.57	\$2,846,884	48.57	\$2,803,059	48.57	\$2,846,920	48.57	\$2,846,920	48.57	\$2,846,920	48.57

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Division of Developmental Disabilities (DD)
Springfield Regional Office
Section 10.515

Page 634

This item requests funding for the Springfield Regional Office (including one satellite office) within the Division of Developmental Disabilities (DD). This office is one of five regional offices that are the point of entry for all individuals with developmental disabilities in the state. The Springfield Regional Office is located in Springfield and also operates one satellite office located in Joplin. The Springfield Regional Office and satellite office serve 23 counties and provides or contracts for case management services, establishes contracts for services with new providers, develops individualized service plans, and provides quality assurance and oversight of the service delivery system for approximately 7,149 individuals.	
Legal Base:	State Statute Sections: 633.100 - 633.160, RSMo
Funding Source:	General Revenue (1101) and Department of Mental Health – Federal (1148)
FY 2025 GR W/H:	\$0
Budget Unit:	750109B

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:
No core changes

CONFERENCE:
No core changes

	Dept Of Mental Health													
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 10.515														
Springfield Ro - 750109B														
Core														
General Revenue	2,919,720	48.38	2,919,720	48.38	2,919,720	48.38	2,919,720	48.38	2,919,720	48.38	2,919,720	48.38	2,919,720	48.38
Personal Services	2,751,745	48.38	2,751,745	48.38	2,751,745	48.38	2,751,745	48.38	2,751,745	48.38	2,751,745	48.38	2,751,745	48.38
Expense & Equipment	167,975	0.00	167,975	0.00	167,975	0.00	167,975	0.00	167,975	0.00	167,975	0.00	167,975	0.00
Federal Funds	440,870	11.75	440,870	11.75	440,870	11.75	440,870	11.75	440,870	11.75	440,870	11.75	440,870	11.75
Personal Services	399,362	11.75	399,362	11.75	399,362	11.75	399,362	11.75	399,362	11.75	399,362	11.75	399,362	11.75
Expense & Equipment	41,508	0.00	41,508	0.00	41,508	0.00	41,508	0.00	41,508	0.00	41,508	0.00	41,508	0.00
Total	\$3,360,590	60.13	\$3,360,590	60.13	\$3,360,590	60.13	\$3,360,590	60.13	\$3,360,590	60.13	\$3,360,590	60.13	\$3,360,590	60.13
Pay Plan - SWO.GV.002														
General Revenue	0	0.00	0	0.00	167,126	0.00	0	0.00	167,126	0.00	167,126	0.00	167,126	0.00
Personal Services	0	0.00	0	0.00	167,126	0.00	0	0.00	167,126	0.00	167,126	0.00	167,126	0.00
Federal Funds	0	0.00	0	0.00	23,939	0.00	0	0.00	23,939	0.00	23,939	0.00	23,939	0.00
Personal Services	0	0.00	0	0.00	23,939	0.00	0	0.00	23,939	0.00	23,939	0.00	23,939	0.00
Total	\$0	0.00	\$0	0.00	\$191,065	0.00	\$0	0.00	\$191,065	0.00	\$191,065	0.00	\$191,065	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.														
Mileage increase to 70 cents - SWO.HS.004														
General Revenue	0	0.00	0	0.00	0	0.00	24	0.00	24	0.00	24	0.00	24	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	24	0.00	24	0.00	24	0.00	24	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$24	0.00	\$24	0.00	\$24	0.00	\$24	0.00
Increase Mileage rate to match IRS rate of \$0.70 per mile														
House Pay Plan - SWO.HS.005														
General Revenue	0	0.00	0	0.00	0	0.00	95,524	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	95,524	0.00	0	0.00	0	0.00	0	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	12,551	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	12,551	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$108,075	0.00	\$0	0.00	\$0	0.00	\$0	0.00
PayPlan half percent vacancy - SWO.HS.010														
General Revenue	0	0.00	0	0.00	0	0.00	13,204	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	13,204	0.00	0	0.00	0	0.00	0	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	1,939	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	1,939	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$15,143	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Springfield Ro	\$3,360,590	60.13	\$3,360,590	60.13	\$3,551,655	60.13	\$3,483,832	60.13	\$3,551,679	60.13	\$3,551,679	60.13	\$3,551,679	60.13

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Division of Developmental Disabilities (DD)
St. Louis Regional Office
Section 10.520

Page 642

This item requests funding for the St Louis Regional Office (including one satellite office) within the Division of Developmental Disabilities (DD). This office is one of five regional offices that are the point of entry for all individuals with developmental disabilities in the state. The St Louis Regional Office is located in St Louis and also operates one satellite office located in Hannibal. The St Louis Regional Office and satellite office serve 11 counties and provides or contracts for case management services, establishes contracts for services with new providers, develops individualized service plans, and provides quality assurance and oversight of the service delivery system for approximately 15,499 individuals.	
Legal Base:	State Statute Sections: 633.100 - 633.160, RSMo
Funding Source:	General Revenue (1101) and Department of Mental Health – Federal (1148)
FY 2025 GR W/H:	\$0
Budget Unit:	750110B

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:
No core changes

CONFERENCE:
No core changes

Dept Of Mental Health														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 10.520														
St Louis Ro - 750110B														
Core														
General Revenue	6,727,553	113.25	6,727,553	113.25	6,727,553	113.25	6,727,553	113.25	6,727,553	113.25	6,727,553	113.25	6,727,553	113.25
Personal Services	6,338,168	113.25	6,338,168	113.25	6,338,168	113.25	6,338,168	113.25	6,338,168	113.25	6,338,168	113.25	6,338,168	113.25
Expense & Equipment	389,385	0.00	389,385	0.00	389,385	0.00	389,385	0.00	389,385	0.00	389,385	0.00	389,385	0.00
Federal Funds	1,387,064	27.75	1,387,064	27.75	1,387,064	27.75	1,387,064	27.75	1,387,064	27.75	1,387,064	27.75	1,387,064	27.75
Personal Services	1,141,734	27.75	1,141,734	27.75	1,141,734	27.75	1,141,734	27.75	1,141,734	27.75	1,141,734	27.75	1,141,734	27.75
Expense & Equipment	245,330	0.00	245,330	0.00	245,330	0.00	245,330	0.00	245,330	0.00	245,330	0.00	245,330	0.00
Total	\$8,114,617	141.00	\$8,114,617	141.00	\$8,114,617	141.00	\$8,114,617	141.00	\$8,114,617	141.00	\$8,114,617	141.00	\$8,114,617	141.00
Pay Plan - SWO.GV.002														
General Revenue	0	0.00	0	0.00	372,746	0.00	0	0.00	372,746	0.00	372,746	0.00	372,746	0.00
Personal Services	0	0.00	0	0.00	372,746	0.00	0	0.00	372,746	0.00	372,746	0.00	372,746	0.00
Federal Funds	0	0.00	0	0.00	48,414	0.00	0	0.00	48,414	0.00	48,414	0.00	48,414	0.00
Personal Services	0	0.00	0	0.00	48,414	0.00	0	0.00	48,414	0.00	48,414	0.00	48,414	0.00
Total	\$0	0.00	\$0	0.00	\$421,160	0.00	\$0	0.00	\$421,160	0.00	\$421,160	0.00	\$421,160	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.														
Mileage increase to 70 cents - SWO.HS.004														
General Revenue	0	0.00	0	0.00	0	0.00	2,910	0.00	2,910	0.00	2,910	0.00	2,910	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	2,910	0.00	2,910	0.00	2,910	0.00	2,910	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	943	0.00	943	0.00	943	0.00	943	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	943	0.00	943	0.00	943	0.00	943	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$3,853	0.00	\$3,853	0.00	\$3,853	0.00	\$3,853	0.00
Increase Mileage rate to match IRS rate of \$0.70 per mile														
House Pay Plan - SWO.HS.005														
General Revenue	0	0.00	0	0.00	0	0.00	217,331	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	217,331	0.00	0	0.00	0	0.00	0	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	27,852	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	27,852	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$245,183	0.00	\$0	0.00	\$0	0.00	\$0	0.00
PayPlan half percent vacancy - SWO.HS.010														
General Revenue	0	0.00	0	0.00	0	0.00	30,432	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	30,432	0.00	0	0.00	0	0.00	0	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	5,550	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	5,550	0.00	0	0.00	0	0.00	0	0.00

*Does not include Supplementals.

Dept Of Mental Health														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$35,982	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - St Louis Ro	\$8,114,617	141.00	\$8,114,617	141.00	\$8,535,777	141.00	\$8,399,635	141.00	\$8,539,630	141.00	\$8,539,630	141.00	\$8,539,630	141.00

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Division of Developmental Disabilities (DD)
Bellefontaine Habilitation Center
Section 10.525

Page 650

The Division of Developmental Disabilities (DD) operates Bellefontaine Habilitation Center that provides services as an Intermediate Care Facility for Individuals with Intellectual Disabilities (ICF/IID). As a part of the service system for persons with developmental disabilities, the habilitation center continues to provide ICF/IID level of care in a structured environment on their campus. The primary mission of this facility is to provide active treatment and residential services in an ICF/IID setting. This often demands intensive seven-days-a-week active treatment under close professional supervision in an environment conducive to each individual's development. Bellefontaine Habilitation Center also provides statewide crisis beds to help support individuals in need of short-term crisis/evaluation services.

Legal Base: Chapter 633, RSMo
Funding Source: General Revenue (1101) and Department of Mental Health – Federal (1148)
FY 2025 GR W/H: \$0
Budget Unit: 750111B

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation in: \$1,223,259 (\$1,181,456 GR PS and \$41,803 FED PS) reallocation of overtime to main facility budget unit to consolidate all PS in one budget unit

GOVERNOR:

Core reduction: (\$275,397) FED PS FMAP adjustment

HOUSE:

Core reallocation out: (\$1,223,259) (\$1,181,456 GR PS and \$41,803 FED PS) reestablished reallocations
Core restoration: \$275,397 FED PS FMAP adjustment

SENATE:

Core reallocation in: \$1,223,259 (\$1,181,456 GR PS and \$41,803 FED PS) reallocation of overtime to main facility budget unit to consolidate all PS in one budget unit
Core reduction: (\$275,397) FED PS FMAP adjustment

CONFERENCE:

Core reallocation out: (\$1,223,259) (\$1,181,456 GR PS and \$41,803 FED PS) reestablished reallocations
Core restoration: \$28,834 FED PS FMAP adjustment

	Dept Of Mental Health													
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 10.525														
Bellevontaine Hc - 750111B														
Core														
General Revenue	10,460,869	147.77	11,642,325	147.77	11,642,325	147.77	10,460,869	147.77	11,642,325	147.77	10,460,869	147.77	10,460,869	147.77
Personal Services	10,102,647	147.77	11,284,103	147.77	11,284,103	147.77	10,102,647	147.77	11,284,103	147.77	10,102,647	147.77	10,102,647	147.77
Expense & Equipment	358,222	0.00	358,222	0.00	358,222	0.00	358,222	0.00	358,222	0.00	358,222	0.00	358,222	0.00
Federal Funds	12,860,516	311.58	12,902,319	311.58	12,626,922	311.58	12,860,516	311.58	12,626,922	311.58	12,613,953	311.58	12,613,953	311.58
Personal Services	12,214,857	311.58	12,256,660	311.58	11,981,263	311.58	12,214,857	311.58	11,981,263	311.58	11,968,294	311.58	11,968,294	311.58
Expense & Equipment	645,659	0.00	645,659	0.00	645,659	0.00	645,659	0.00	645,659	0.00	645,659	0.00	645,659	0.00
Total	\$23,321,385	459.35	\$24,544,644	459.35	\$24,269,247	459.35	\$23,321,385	459.35	\$24,269,247	459.35	\$23,074,822	459.35	\$23,074,822	459.35
Env Goods and Services Inc - NOP.75B.024														
General Revenue	0	0.00	31,175	0.00	31,175	0.00	31,175	0.00	31,175	0.00	31,175	0.00	31,175	0.00
Expense & Equipment	0	0.00	31,175	0.00	31,175	0.00	31,175	0.00	31,175	0.00	31,175	0.00	31,175	0.00
Total	\$0	0.00	\$31,175	0.00	\$31,175	0.00	\$31,175	0.00	\$31,175	0.00	\$31,175	0.00	\$31,175	0.00
State-operated facilities are required by accreditation and certification to provide appropriate patient care which includes medical care, food, and a clean and safe environment. The state-operated facilities must comply with standards adopted by the federal government for consumers. State-operated facilities, like the general population, are facing growing costs for medical care, food, and housekeeping and janitorial costs. Increased costs have severely eroded facility expense and equipment budgets and make it difficult to meet the federal government requirements and special dietary needs of the population served. This decision item requests funding for the ongoing inflationary costs to provide medical care, provide food and provide housekeeping and janitorial services to the state-operated facilities. Increased funding is requested in the FY25 Supplemental Request.														
FMAP Adjustment - SWO.GV.001														
General Revenue	0	0.00	0	0.00	275,397	0.00	0	0.00	275,397	0.00	246,563	0.00	246,563	0.00
Personal Services	0	0.00	0	0.00	275,397	0.00	0	0.00	275,397	0.00	246,563	0.00	246,563	0.00
Total	\$0	0.00	\$0	0.00	\$275,397	0.00	\$0	0.00	\$275,397	0.00	\$246,563	0.00	\$246,563	0.00
This funding is requested to compensate for the change in the Federal Medical Assistance Percentage (FMAP). Each year the Centers for Medicare and Medicaid Services (CMS) revises the percentage of Medicaid costs the federal government will reimburse to each state. FMAP varies by state and is based on criteria such as per capita income. Effective October 1, 2025, the blended FMAP rate will decrease from 65.500% to 64.658%. The enhanced FMAP rate for the CHIP children and the Women with Breast or Cervical Cancer program will decrease from 75.853% to 75.263%. This change will result in a net cost shift from Federal to GR funds for the Departments of Mental Health, Health and Senior Services, and Social Services. In order to realign the federal match, the Governor recommended an NDI for additional general revenue authority as well as corresponding core reductions in federal authority.														
The Federal Authority is Social Security Act 1905(b).														
Pay Plan - SWO.GV.002														
General Revenue	0	0.00	0	0.00	197,690	0.00	0	0.00	213,472	0.00	185,587	0.00	185,587	0.00
Personal Services	0	0.00	0	0.00	197,690	0.00	0	0.00	213,472	0.00	185,587	0.00	185,587	0.00
Federal Funds	0	0.00	0	0.00	158,189	0.00	0	0.00	158,189	0.00	158,059	0.00	158,059	0.00
Personal Services	0	0.00	0	0.00	158,189	0.00	0	0.00	158,189	0.00	158,059	0.00	158,059	0.00
Total	\$0	0.00	\$0	0.00	\$355,879	0.00	\$0	0.00	\$371,661	0.00	\$343,646	0.00	\$343,646	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.														
Mileage increase to 70 cents - SWO.HS.004														
Federal Funds	0	0.00	0	0.00	0	0.00	14	0.00	14	0.00	14	0.00	14	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	14	0.00	14	0.00	14	0.00	14	0.00

Dept Of Mental Health															
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE	
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$14	0.00	\$14	0.00	\$14	0.00	\$14	0.00	
Increase Mileage rate to match IRS rate of \$0.70 per mile															
House Pay Plan - SWO.HS.005															
General Revenue	0	0.00	0	0.00	0	0.00	125,009	0.00	0	0.00	0	0.00	0	0.00	
Personal Services	0	0.00	0	0.00	0	0.00	125,009	0.00	0	0.00	0	0.00	0	0.00	
Federal Funds	0	0.00	0	0.00	0	0.00	109,410	0.00	0	0.00	0	0.00	0	0.00	
Personal Services	0	0.00	0	0.00	0	0.00	109,410	0.00	0	0.00	0	0.00	0	0.00	
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$234,419	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
PayPlan half percent vacancy - SWO.HS.010															
General Revenue	0	0.00	0	0.00	0	0.00	25,109	0.00	0	0.00	0	0.00	0	0.00	
Personal Services	0	0.00	0	0.00	0	0.00	25,109	0.00	0	0.00	0	0.00	0	0.00	
Federal Funds	0	0.00	0	0.00	0	0.00	19,210	0.00	0	0.00	0	0.00	0	0.00	
Personal Services	0	0.00	0	0.00	0	0.00	19,210	0.00	0	0.00	0	0.00	0	0.00	
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$44,319	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
Total - Bellefontaine Hc	\$23,321,385	459.35	\$24,575,819	459.35	\$24,931,698	459.35	\$23,631,312	459.35	\$24,947,494	459.35	\$23,696,220	459.35	\$23,696,220	459.35	

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Division of Developmental Disabilities (DD)
Bellefontaine Habilitation Center Overtime
Section 10.525

Page 659

The Division of Developmental Disabilities (DD) operates Bellefontaine Habilitation Center that provides services as an Intermediate Care Facility for Individuals with Intellectual Disabilities (ICF/IID). This appropriation is for a portion of the overtime cost needed to operate this 24/7 facility.	
Legal Base:	Chapter 633, RSMo
Funding Source:	General Revenue (1101) and Department of Mental Health – Federal (1148)
FY 2025 GR W/H:	\$0
Budget Unit:	750112B

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation out: (\$1,223,259) (\$1,181,456 GR PS and \$41,803 FED PS) reallocation to main facility budget unit to consolidate all PS in one budget unit

GOVERNOR:

No additional core changes

HOUSE:

Core reallocation in: \$1,223,259 (\$1,181,456 GR PS and \$41,803 FED PS) reestablished reallocations

SENATE:

Core reallocation out: (\$1,223,259) (\$1,181,456 GR PS and \$41,803 FED PS) reallocation to main facility budget unit to consolidate all PS in one budget unit

CONFERENCE:

Core reallocation in: \$1,223,259 (\$1,181,456 GR PS and \$41,803 FED PS) reestablished reallocations
Core reduction: (\$28,834) FED PS FMAP adjustment

Dept Of Mental Health														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 10.525														
Bellefontaine Hc Overtime - 750112B														
Core														
General Revenue	1,181,456	0.00	0	0.00	0	0.00	1,181,456	0.00	0	0.00	1,181,456	0.00	1,181,456	0.00
Personal Services	1,181,456	0.00	0	0.00	0	0.00	1,181,456	0.00	0	0.00	1,181,456	0.00	1,181,456	0.00
Federal Funds	41,803	0.00	0	0.00	0	0.00	41,803	0.00	0	0.00	12,969	0.00	12,969	0.00
Personal Services	41,803	0.00	0	0.00	0	0.00	41,803	0.00	0	0.00	12,969	0.00	12,969	0.00
Total	\$1,223,259	0.00	\$0	0.00	\$0	0.00	\$1,223,259	0.00	\$0	0.00	\$1,194,425	0.00	\$1,194,425	0.00
FMAP Adjustment - SWO.GV.001														
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	28,834	0.00	28,834	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	28,834	0.00	28,834	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$28,834	0.00	\$28,834	0.00
This funding is requested to compensate for the change in the Federal Medical Assistance Percentage (FMAP). Each year the Centers for Medicare and Medicaid Services (CMS) revises the percentage of Medicaid costs the federal government will reimburse to each state. FMAP varies by state and is based on criteria such as per capita income. Effective October 1, 2025, the blended FMAP rate will decrease from 65.500% to 64.658%. The enhanced FMAP rate for the CHIP children and the Women with Breast or Cervical Cancer program will decrease from 75.853% to 75.263%. This change will result in a net cost shift from Federal to GR funds for the Departments of Mental Health, Health and Senior Services, and Social Services. In order to realign the federal match, the Governor recommended an NDI for additional general revenue authority as well as corresponding core reductions in federal authority.														
The Federal Authority is Social Security Act 1905(b).														
Pay Plan - SWO.GV.002														
General Revenue	0	0.00	0	0.00	15,782	0.00	0	0.00	0	0.00	27,885	0.00	27,885	0.00
Personal Services	0	0.00	0	0.00	15,782	0.00	0	0.00	0	0.00	27,885	0.00	27,885	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	130	0.00	130	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	130	0.00	130	0.00
Total	\$0	0.00	\$0	0.00	\$15,782	0.00	\$0	0.00	\$0	0.00	\$28,015	0.00	\$28,015	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.														
House Pay Plan - SWO.HS.005														
General Revenue	0	0.00	0	0.00	0	0.00	14,375	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	14,375	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$14,375	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Bellefontaine Hc Overtime	\$1,223,259	0.00	\$0	0.00	\$15,782	0.00	\$1,237,634	0.00	\$0	0.00	\$1,251,274	0.00	\$1,251,274	0.00

DEPARTMENT OF MENTAL HEALTH

Division of Developmental Disabilities (DD)
Higginsville Habilitation Center
Section 10.530

Page 664

The Division of Developmental Disabilities (DD) operates Higginsville Habilitation Center that provides services as an Intermediate Care Facility for Individuals with Intellectual Disabilities (ICF/IID). As a part of the service system for persons with developmental disabilities, the habilitation center continues to provide ICF/IID level of care in a structured environment on their campus. The primary mission of this facility is to provide active treatment and residential services in an ICF/IID setting. This often demands intensive seven-days-a-week active treatment under close professional supervision in an environment conducive to each individual's development. Higginsville Habilitation Center also provides statewide crisis beds to help support individuals in need of short-term crisis/evaluation services.

Legal Base: Chapter 633, RSMo
Funding Source: General Revenue (1101) and Department of Mental Health – Federal (1148)
FY 2025 GR W/H: \$0
Budget Unit: 750113B

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation in: \$621,738 (\$522,076 GR PS and \$99,662 FED PS) reallocation of overtime to main facility budget unit to consolidate all PS in one budget unit

GOVERNOR:

Core reduction: (\$160,169) FED PS FMAP adjustment

HOUSE:

Core reallocation out: (\$621,738) (\$522,076 GR PS and \$99,662 FED PS) reestablished reallocations

Core restoration: \$160,169 FED PS FMAP adjustment

SENATE:

Core reallocation in: \$621,738 (\$522,076 GR PS and \$99,662 FED PS) reallocation of overtime to main facility budget unit to consolidate all PS in one budget unit

Core reduction: (\$160,169) FED PS FMAP adjustment

CONFERENCE:

Core reallocation out: (\$621,738) (\$522,076 GR PS and \$99,662 FED PS) reestablished reallocations

Core restoration: \$12,742 FED PS FMAP adjustment

	Dept Of Mental Health													
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 10.530														
Higginsville Hc - 750113B														
Core														
General Revenue	6,169,200	109.42	6,691,276	109.42	6,691,276	109.42	6,169,200	109.42	6,691,276	109.42	6,169,200	109.42	6,169,200	109.42
Personal Services	6,040,637	109.42	6,562,713	109.42	6,562,713	109.42	6,040,637	109.42	6,562,713	109.42	6,040,637	109.42	6,040,637	109.42
Expense & Equipment	128,563	0.00	128,563	0.00	128,563	0.00	128,563	0.00	128,563	0.00	128,563	0.00	128,563	0.00
Federal Funds	7,962,998	224.01	8,062,660	224.01	7,902,491	224.01	7,962,998	224.01	7,902,491	224.01	7,815,571	224.01	7,815,571	224.01
Personal Services	7,596,346	224.01	7,696,008	224.01	7,535,839	224.01	7,596,346	224.01	7,535,839	224.01	7,448,919	224.01	7,448,919	224.01
Expense & Equipment	366,652	0.00	366,652	0.00	366,652	0.00	366,652	0.00	366,652	0.00	366,652	0.00	366,652	0.00
Total	\$14,132,198	333.43	\$14,753,936	333.43	\$14,593,767	333.43	\$14,132,198	333.43	\$14,593,767	333.43	\$13,984,771	333.43	\$13,984,771	333.43
Env Goods and Services Inc - NOP.75B.024														
General Revenue	0	0.00	22,584	0.00	22,584	0.00	22,584	0.00	22,584	0.00	22,584	0.00	22,584	0.00
Expense & Equipment	0	0.00	22,584	0.00	22,584	0.00	22,584	0.00	22,584	0.00	22,584	0.00	22,584	0.00
Total	\$0	0.00	\$22,584	0.00	\$22,584	0.00	\$22,584	0.00	\$22,584	0.00	\$22,584	0.00	\$22,584	0.00
State-operated facilities are required by accreditation and certification to provide appropriate patient care which includes medical care, food, and a clean and safe environment. The state-operated facilities must comply with standards adopted by the federal government for consumers. State-operated facilities, like the general population, are facing growing costs for medical care, food, and housekeeping and janitorial costs. Increased costs have severely eroded facility expense and equipment budgets and make it difficult to meet the federal government requirements and special dietary needs of the population served. This decision item requests funding for the ongoing inflationary costs to provide medical care, provide food and provide housekeeping and janitorial services to the state-operated facilities. Increased funding is requested in the FY25 Supplemental Request.														
FMAP Adjustment - SWO.GV.001														
General Revenue	0	0.00	0	0.00	160,169	0.00	0	0.00	160,169	0.00	147,427	0.00	147,427	0.00
Personal Services	0	0.00	0	0.00	160,169	0.00	0	0.00	160,169	0.00	147,427	0.00	147,427	0.00
Total	\$0	0.00	\$0	0.00	\$160,169	0.00	\$0	0.00	\$160,169	0.00	\$147,427	0.00	\$147,427	0.00
This funding is requested to compensate for the change in the Federal Medical Assistance Percentage (FMAP). Each year the Centers for Medicare and Medicaid Services (CMS) revises the percentage of Medicaid costs the federal government will reimburse to each state. FMAP varies by state and is based on criteria such as per capita income. Effective October 1, 2025, the blended FMAP rate will decrease from 65.500% to 64.658%. The enhanced FMAP rate for the CHIP children and the Women with Breast or Cervical Cancer program will decrease from 75.853% to 75.263%. This change will result in a net cost shift from Federal to GR funds for the Departments of Mental Health, Health and Senior Services, and Social Services. In order to realign the federal match, the Governor recommended an NDI for additional general revenue authority as well as corresponding core reductions in federal authority.														
The Federal Authority is Social Security Act 1905(b).														
Pay Plan - SWO.GV.002														
General Revenue	0	0.00	0	0.00	119,190	0.00	0	0.00	130,452	0.00	113,842	0.00	113,842	0.00
Personal Services	0	0.00	0	0.00	119,190	0.00	0	0.00	130,452	0.00	113,842	0.00	113,842	0.00
Federal Funds	0	0.00	0	0.00	123,409	0.00	0	0.00	123,409	0.00	122,540	0.00	122,540	0.00
Personal Services	0	0.00	0	0.00	123,409	0.00	0	0.00	123,409	0.00	122,540	0.00	122,540	0.00
Total	\$0	0.00	\$0	0.00	\$242,599	0.00	\$0	0.00	\$253,861	0.00	\$236,382	0.00	\$236,382	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.														
Mileage increase to 70 cents - SWO.HS.004														
Federal Funds	0	0.00	0	0.00	0	0.00	97	0.00	97	0.00	97	0.00	97	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	97	0.00	97	0.00	97	0.00	97	0.00

Dept Of Mental Health														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$97	0.00	\$97	0.00	\$97	0.00	\$97	0.00
Increase Mileage rate to match IRS rate of \$0.70 per mile														
House Pay Plan - SWO.HS.005														
General Revenue	0	0.00	0	0.00	0	0.00	67,971	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	67,971	0.00	0	0.00	0	0.00	0	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	66,615	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	66,615	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$134,586	0.00	\$0	0.00	\$0	0.00	\$0	0.00
PayPlan half percent vacancy - SWO.HS.010														
General Revenue	0	0.00	0	0.00	0	0.00	18,855	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	18,855	0.00	0	0.00	0	0.00	0	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	19,554	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	19,554	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$38,409	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Higginsville Hc	\$14,132,198	333.43	\$14,776,520	333.43	\$15,019,119	333.43	\$14,327,874	333.43	\$15,030,478	333.43	\$14,391,261	333.43	\$14,391,261	333.43

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Division of Developmental Disabilities (DD)
Higginsville Habilitation Center Overtime
Section 10.530

Page 674

The Division of Developmental Disabilities (DD) operates Higginsville Habilitation Center that provides services as an Intermediate Care Facility for Individuals with Intellectual Disabilities (ICF/IID). This appropriation is for a portion of the overtime cost needed to operate this 24/7 facility.	
Legal Base:	Chapter 633, RSMo
Funding Source:	General Revenue (1101) and Department of Mental Health – Federal (1148)
FY 2025 GR W/H:	\$0
Budget Unit:	750114B

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation out: (\$621,738) (\$522,076 GR PS and \$99,662 FED PS) reallocation to main facility budget unit to consolidate all PS in one budget unit

GOVERNOR:

No additional core changes

HOUSE:

Core reallocation in: \$621,738 (\$522,076 GR PS and \$99,662 FED PS) reestablished reallocations

SENATE:

Core reallocation out: (\$621,738) (\$522,076 GR PS and \$99,662 FED PS) reallocation to main facility budget unit to consolidate all PS in one budget unit

CONFERENCE:

Core reallocation in: \$621,738 (\$522,076 GR PS and \$99,662 FED PS) reestablished reallocations

Core reduction: (\$12,742) FED PS FMAP adjustment

Dept Of Mental Health														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 10.530														
Higginsville Hc Overtime - 750114B														
Core														
General Revenue	522,076	0.00	0	0.00	0	0.00	522,076	0.00	0	0.00	522,076	0.00	522,076	0.00
Personal Services	522,076	0.00	0	0.00	0	0.00	522,076	0.00	0	0.00	522,076	0.00	522,076	0.00
Federal Funds	99,662	0.00	0	0.00	0	0.00	99,662	0.00	0	0.00	86,920	0.00	86,920	0.00
Personal Services	99,662	0.00	0	0.00	0	0.00	99,662	0.00	0	0.00	86,920	0.00	86,920	0.00
Total	\$621,738	0.00	\$0	0.00	\$0	0.00	\$621,738	0.00	\$0	0.00	\$608,996	0.00	\$608,996	0.00
FMAP Adjustment - SWO.GV.001														
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	12,742	0.00	12,742	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	12,742	0.00	12,742	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$12,742	0.00	\$12,742	0.00
This funding is requested to compensate for the change in the Federal Medical Assistance Percentage (FMAP). Each year the Centers for Medicare and Medicaid Services (CMS) revises the percentage of Medicaid costs the federal government will reimburse to each state. FMAP varies by state and is based on criteria such as per capita income. Effective October 1, 2025, the blended FMAP rate will decrease from 65.500% to 64.658%. The enhanced FMAP rate for the CHIP children and the Women with Breast or Cervical Cancer program will decrease from 75.853% to 75.263%. This change will result in a net cost shift from Federal to GR funds for the Departments of Mental Health, Health and Senior Services, and Social Services. In order to realign the federal match, the Governor recommended an NDI for additional general revenue authority as well as corresponding core reductions in federal authority.														
The Federal Authority is Social Security Act 1905(b).														
Pay Plan - SWO.GV.002														
General Revenue	0	0.00	0	0.00	11,262	0.00	0	0.00	0	0.00	16,610	0.00	16,610	0.00
Personal Services	0	0.00	0	0.00	11,262	0.00	0	0.00	0	0.00	16,610	0.00	16,610	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	869	0.00	869	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	869	0.00	869	0.00
Total	\$0	0.00	\$0	0.00	\$11,262	0.00	\$0	0.00	\$0	0.00	\$17,479	0.00	\$17,479	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.														
House Pay Plan - SWO.HS.005														
General Revenue	0	0.00	0	0.00	0	0.00	9,709	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	9,709	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$9,709	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Higginsville Hc Overtime	\$621,738	0.00	\$0	0.00	\$11,262	0.00	\$631,447	0.00	\$0	0.00	\$639,217	0.00	\$639,217	0.00

DEPARTMENT OF MENTAL HEALTH

Division of Developmental Disabilities (DD)
Northwest Community Services
Section 10.535

Page 679

The Division of DD operates Northwest Community Services as a MO HealthNet Waiver ISL (Individualized Supported Living) provider to support individuals in the community. State-operated ISLs in the community have been used to effectively support individuals who have transitioned from facility to community settings. In addition, Northwest Community Services helps to support individuals in need of short-term crisis/evaluation services.

Legal Base: Chapter 633, RSMo
Funding Source: General Revenue (1101) and Department of Mental Health – Federal (1148)
FY 2025 GR W/H: \$0
Budget Unit: 750117B

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
Core reduction: (\$304,007) FED PS FMAP adjustment

HOUSE:
Core restoration: \$304,007 FED PS FMAP adjustment

SENATE:
Core reduction: (\$304,007) FED PS FMAP adjustment

CONFERENCE:
No additional core changes

Dept Of Mental Health														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 10.535														
Northwest Community Srvs - 750117B														
Core														
General Revenue	12,937,046	165.89	12,937,046	165.89	12,937,046	165.89	12,937,046	165.89	12,937,046	165.89	12,937,046	165.89	12,937,046	165.89
Personal Services	12,456,354	165.89	12,456,354	165.89	12,456,354	165.89	12,456,354	165.89	12,456,354	165.89	12,456,354	165.89	12,456,354	165.89
Expense & Equipment	480,692	0.00	480,692	0.00	480,692	0.00	480,692	0.00	480,692	0.00	480,692	0.00	480,692	0.00
Federal Funds	15,362,406	443.32	15,362,406	443.32	15,058,399	443.32	15,362,406	443.32	15,058,399	443.32	15,058,399	443.32	15,058,399	443.32
Personal Services	14,756,473	443.32	14,756,473	443.32	14,452,466	443.32	14,756,473	443.32	14,452,466	443.32	14,452,466	443.32	14,452,466	443.32
Expense & Equipment	605,933	0.00	605,933	0.00	605,933	0.00	605,933	0.00	605,933	0.00	605,933	0.00	605,933	0.00
Total	\$28,299,452	609.21	\$28,299,452	609.21	\$27,995,445	609.21	\$28,299,452	609.21	\$27,995,445	609.21	\$27,995,445	609.21	\$27,995,445	609.21
Env Goods and Services Inc - NOP.75B.024														
General Revenue	0	0.00	6,835	0.00	6,835	0.00	6,835	0.00	6,835	0.00	6,835	0.00	6,835	0.00
Expense & Equipment	0	0.00	6,835	0.00	6,835	0.00	6,835	0.00	6,835	0.00	6,835	0.00	6,835	0.00
Total	\$0	0.00	\$6,835	0.00	\$6,835	0.00	\$6,835	0.00	\$6,835	0.00	\$6,835	0.00	\$6,835	0.00
State-operated facilities are required by accreditation and certification to provide appropriate patient care which includes medical care, food, and a clean and safe environment. The state-operated facilities must comply with standards adopted by the federal government for consumers. State-operated facilities, like the general population, are facing growing costs for medical care, food, and housekeeping and janitorial costs. Increased costs have severely eroded facility expense and equipment budgets and make it difficult to meet the federal government requirements and special dietary needs of the population served. This decision item requests funding for the ongoing inflationary costs to provide medical care, provide food and provide housekeeping and janitorial services to the state-operated facilities. Increased funding is requested in the FY25 Supplemental Request.														
DD Psychiatric Stabilization - NOP.GV.038														
General Revenue	0	0.00	0	0.00	133,420	0.50	66,710	0.25	66,710	0.25	66,710	0.25	66,710	0.25
Personal Services	0	0.00	0	0.00	61,920	0.50	30,960	0.25	30,960	0.25	30,960	0.25	30,960	0.25
Expense & Equipment	0	0.00	0	0.00	71,500	0.00	35,750	0.00	35,750	0.00	35,750	0.00	35,750	0.00
Total	\$0	0.00	\$0	0.00	\$133,420	0.50	\$66,710	0.25	\$66,710	0.25	\$66,710	0.25	\$66,710	0.25
The DD Psychiatric Stabilization Service is currently a pilot program serving individuals in the Comprehensive Waiver who are at risk of losing their residential provider because of a lack of adequate psychiatric services. The goal of this initiative is to prevent hospital boarding by stabilizing the individual in place so that they do not lose their residential provider or at least that the provider would be willing to take them back. If the individual has a psychiatrist, DMH's Chief Medical Director or on staff Psychiatric-Mental Health Nurse Practitioner (PMHNP) provides consultation to the existing provider considering the specific needs of individuals with Intellectual and Developmental Disabilities (IDD). If not, the Chief Medical Director or PMHNP assumes psychiatric care of the individual and then transitions care to the appropriate Certified Community Behavioral Health Organization (CCBHO) once the individual is stable.														
DD began operating a pilot program in the St. Louis area in January 2024. To date, this program has evaluated 43 individuals for psychiatric care. This proposal is to expand this program to the Kansas City area in order to address individuals in need of support and stabilization in order to minimize hospital boarding, ER visits and incarceration.														
FMAP Adjustment - SWO.GV.001														
General Revenue	0	0.00	0	0.00	304,007	0.00	0	0.00	304,007	0.00	304,007	0.00	304,007	0.00
Personal Services	0	0.00	0	0.00	304,007	0.00	0	0.00	304,007	0.00	304,007	0.00	304,007	0.00
Total	\$0	0.00	\$0	0.00	\$304,007	0.00	\$0	0.00	\$304,007	0.00	\$304,007	0.00	\$304,007	0.00
This funding is requested to compensate for the change in the Federal Medical Assistance Percentage (FMAP). Each year the Centers for Medicare and Medicaid Services (CMS) revises the percentage of Medicaid costs the federal government will reimburse to each state. FMAP varies by state and is based on criteria such as per capita income. Effective October 1, 2025, the blended FMAP rate will decrease from 65.500% to 64.658%. The enhanced FMAP rate for the CHIP children and the Women with Breast or Cervical Cancer program will decrease from 75.853% to 75.263%. This change will result in a net cost shift from Federal to GR funds for the Departments of Mental Health, Health and Senior Services, and Social Services. In order to realign the federal match, the Governor recommended an NDI for additional general revenue authority as well as corresponding core reductions in federal authority.														
The Federal Authority is Social Security Act 1905(b).														
Pay Plan - SWO.GV.002														

*Does not include Supplementals.

Dept Of Mental Health														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
General Revenue	0	0.00	0	0.00	238,491	0.00	0	0.00	238,491	0.00	238,491	0.00	238,491	0.00
Personal Services	0	0.00	0	0.00	238,491	0.00	0	0.00	238,491	0.00	238,491	0.00	238,491	0.00
Federal Funds	0	0.00	0	0.00	226,788	0.00	0	0.00	226,788	0.00	226,788	0.00	226,788	0.00
Personal Services	0	0.00	0	0.00	226,788	0.00	0	0.00	226,788	0.00	226,788	0.00	226,788	0.00
Total	\$0	0.00	\$0	0.00	\$465,279	0.00	\$0	0.00	\$465,279	0.00	\$465,279	0.00	\$465,279	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.														
Mileage increase to 70 cents - SWO.HS.004														
Federal Funds	0	0.00	0	0.00	0	0.00	12,800	0.00	12,800	0.00	12,800	0.00	12,800	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	12,800	0.00	12,800	0.00	12,800	0.00	12,800	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$12,800	0.00	\$12,800	0.00	\$12,800	0.00	\$12,800	0.00
Increase Mileage rate to match IRS rate of \$0.70 per mile														
House Pay Plan - SWO.HS.005														
General Revenue	0	0.00	0	0.00	0	0.00	157,437	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	157,437	0.00	0	0.00	0	0.00	0	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	140,505	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	140,505	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$297,942	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Pay Plan - New PS - SWO.HS.007														
General Revenue	0	0.00	0	0.00	0	0.00	619	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	619	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$619	0.00	\$0	0.00	\$0	0.00	\$0	0.00
PayPlan half percent vacancy - SWO.HS.010														
General Revenue	0	0.00	0	0.00	0	0.00	23,333	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	23,333	0.00	0	0.00	0	0.00	0	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	37,691	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	37,691	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$61,024	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Northwest Community Svcs	\$28,299,452	609.21	\$28,306,287	609.21	\$28,904,986	609.71	\$28,745,382	609.46	\$28,851,076	609.46	\$28,851,076	609.46	\$28,851,076	609.46

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Division of Developmental Disabilities (DD)
Southwest Community Services
Section 10.540

Page 689

The Division of DD operates Southwest Community Services as a MO HealthNet Waiver ISL (Individualized Supported Living) provider to support individuals in the community. State-operated ISLs in the community have been used to effectively support individuals who have transitioned from facility to community settings. In addition, Southwest Community Services helps to support individuals in need of short-term crisis/evaluation services.

Legal Base: Chapter 633, RSMo
Funding Source: General Revenue (1101) and Department of Mental Health – Federal (1148)
FY 2025 GR W/H: \$0
Budget Unit: 750118B

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation in: \$297,878 (\$60,462 GR PS and \$237,416 FED PS) reallocation of overtime to main facility budget unit to consolidate all PS in one budget unit

GOVERNOR:

Core reduction: (\$114,102) FED PS FMAP adjustment

HOUSE:

Core reallocation out: (\$297,878) (\$60,462 GR PS and \$237,416 FED PS) reestablished reallocations
Core restoration: \$114,102 FED PS FMAP adjustment

SENATE:

Core reallocation in: \$297,878 (\$60,462 GR PS and \$237,416 FED PS) reallocation of overtime to main facility budget unit to consolidate all PS in one budget unit
Core reduction: (\$114,102) FED PS FMAP adjustment

CONFERENCE:

Core reallocation out: (\$297,878) (\$60,462 GR PS and \$237,416 FED PS) reestablished reallocations
Core restoration: \$1,476 FED PS FMAP adjustment

Dept Of Mental Health														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 10.540														
Sw Com Srvc Dd - 750118B														
Core														
General Revenue	4,704,081	57.97	4,764,543	57.97	4,764,543	57.97	4,704,081	57.97	4,764,543	57.97	4,704,081	57.97	4,704,081	57.97
Personal Services	4,614,705	57.97	4,675,167	57.97	4,675,167	57.97	4,614,705	57.97	4,675,167	57.97	4,614,705	57.97	4,614,705	57.97
Expense & Equipment	89,376	0.00	89,376	0.00	89,376	0.00	89,376	0.00	89,376	0.00	89,376	0.00	89,376	0.00
Federal Funds	6,250,549	180.99	6,487,965	180.99	6,373,863	180.99	6,250,549	180.99	6,373,863	180.99	6,137,923	180.99	6,137,923	180.99
Personal Services	5,890,571	180.99	6,127,987	180.99	6,013,885	180.99	5,890,571	180.99	6,013,885	180.99	5,777,945	180.99	5,777,945	180.99
Expense & Equipment	359,978	0.00	359,978	0.00	359,978	0.00	359,978	0.00	359,978	0.00	359,978	0.00	359,978	0.00
Total	\$10,954,630	238.96	\$11,252,508	238.96	\$11,138,406	238.96	\$10,954,630	238.96	\$11,138,406	238.96	\$10,842,004	238.96	\$10,842,004	238.96
Env Goods and Services Inc - NOP.75B.024														
General Revenue	0	0.00	2,357	0.00	2,357	0.00	2,357	0.00	2,357	0.00	2,357	0.00	2,357	0.00
Expense & Equipment	0	0.00	2,357	0.00	2,357	0.00	2,357	0.00	2,357	0.00	2,357	0.00	2,357	0.00
Total	\$0	0.00	\$2,357	0.00	\$2,357	0.00	\$2,357	0.00	\$2,357	0.00	\$2,357	0.00	\$2,357	0.00
State-operated facilities are required by accreditation and certification to provide appropriate patient care which includes medical care, food, and a clean and safe environment. The state-operated facilities must comply with standards adopted by the federal government for consumers. State-operated facilities, like the general population, are facing growing costs for medical care, food, and housekeeping and janitorial costs. Increased costs have severely eroded facility expense and equipment budgets and make it difficult to meet the federal government requirements and special dietary needs of the population served. This decision item requests funding for the ongoing inflationary costs to provide medical care, provide food and provide housekeeping and janitorial services to the state-operated facilities. Increased funding is requested in the FY25 Supplemental Request.														
FMAP Adjustment - SWO.GV.001														
General Revenue	0	0.00	0	0.00	114,102	0.00	0	0.00	114,102	0.00	112,626	0.00	112,626	0.00
Personal Services	0	0.00	0	0.00	114,102	0.00	0	0.00	114,102	0.00	112,626	0.00	112,626	0.00
Total	\$0	0.00	\$0	0.00	\$114,102	0.00	\$0	0.00	\$114,102	0.00	\$112,626	0.00	\$112,626	0.00
This funding is requested to compensate for the change in the Federal Medical Assistance Percentage (FMAP). Each year the Centers for Medicare and Medicaid Services (CMS) revises the percentage of Medicaid costs the federal government will reimburse to each state. FMAP varies by state and is based on criteria such as per capita income. Effective October 1, 2025, the blended FMAP rate will decrease from 65.500% to 64.658%. The enhanced FMAP rate for the CHIP children and the Women with Breast or Cervical Cancer program will decrease from 75.853% to 75.263%. This change will result in a net cost shift from Federal to GR funds for the Departments of Mental Health, Health and Senior Services, and Social Services. In order to realign the federal match, the Governor recommended an NDI for additional general revenue authority as well as corresponding core reductions in federal authority.														
The Federal Authority is Social Security Act 1905(b).														
Pay Plan - SWO.GV.002														
General Revenue	0	0.00	0	0.00	119,700	0.00	0	0.00	121,694	0.00	119,081	0.00	119,081	0.00
Personal Services	0	0.00	0	0.00	119,700	0.00	0	0.00	121,694	0.00	119,081	0.00	119,081	0.00
Federal Funds	0	0.00	0	0.00	90,476	0.00	0	0.00	99,265	0.00	88,117	0.00	88,117	0.00
Personal Services	0	0.00	0	0.00	90,476	0.00	0	0.00	99,265	0.00	88,117	0.00	88,117	0.00
Total	\$0	0.00	\$0	0.00	\$210,176	0.00	\$0	0.00	\$220,959	0.00	\$207,198	0.00	\$207,198	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.														
Mileage increase to 70 cents - SWO.HS.004														
Federal Funds	0	0.00	0	0.00	0	0.00	77	0.00	77	0.00	77	0.00	77	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	77	0.00	77	0.00	77	0.00	77	0.00

Dept Of Mental Health														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$77	0.00	\$77	0.00	\$77	0.00	\$77	0.00
Increase Mileage rate to match IRS rate of \$0.70 per mile														
House Pay Plan - SWO.HS.005														
General Revenue	0	0.00	0	0.00	0	0.00	84,300	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	84,300	0.00	0	0.00	0	0.00	0	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	29,309	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	29,309	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$113,609	0.00	\$0	0.00	\$0	0.00	\$0	0.00
PayPlan half percent vacancy - SWO.HS.010														
General Revenue	0	0.00	0	0.00	0	0.00	11,039	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	11,039	0.00	0	0.00	0	0.00	0	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	29,425	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	29,425	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$40,464	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Sw Com Srvc Dd	\$10,954,630	238.96	\$11,254,865	238.96	\$11,465,041	238.96	\$11,111,137	238.96	\$11,475,901	238.96	\$11,164,262	238.96	\$11,164,262	238.96

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Division of Developmental Disabilities (DD)
Southwest Community Services Overtime
Section 10.540

Page 698

The Division of DD operates Southwest Community Services as a MO HealthNet Waiver ISL (Individualized Supported Living) provider to support individuals in the community. This appropriation is for a portion of the overtime cost needed to operate this 24/7 facility.	
Legal Base:	Chapter 633, RSMo
Funding Source:	General Revenue (1101) and Department of Mental Health – Federal (1148)
FY 2025 GR W/H:	\$0
Budget Unit:	750119B

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation out: (\$297,878) (\$60,462 GR PS and \$237,416 FED PS) reallocation to main facility budget unit to consolidate all PS in one budget unit

GOVERNOR:

No additional core changes

HOUSE:

Core reallocation in: \$297,878 (\$60,462 GR PS and \$237,416 FED PS) reestablished reallocation

SENATE:

Core reallocation out: (\$297,878) (\$60,462 GR PS and \$237,416 FED PS) reallocation to main facility budget unit to consolidate all PS in one budget unit

CONFERENCE:

Core reallocation in: \$297,878 (\$60,462 GR PS and \$237,416 FED PS) reestablished reallocation
Core reduction: (\$1,476) FED PS FMAP adjustment

Dept Of Mental Health														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 10.540														
Sw Com Srvc Dd Overtime - 750119B														
Core														
General Revenue	60,462	0.00	0	0.00	0	0.00	60,462	0.00	0	0.00	60,462	0.00	60,462	0.00
Personal Services	60,462	0.00	0	0.00	0	0.00	60,462	0.00	0	0.00	60,462	0.00	60,462	0.00
Federal Funds	237,416	0.00	0	0.00	0	0.00	237,416	0.00	0	0.00	235,940	0.00	235,940	0.00
Personal Services	237,416	0.00	0	0.00	0	0.00	237,416	0.00	0	0.00	235,940	0.00	235,940	0.00
Total	\$297,878	0.00	\$0	0.00	\$0	0.00	\$297,878	0.00	\$0	0.00	\$296,402	0.00	\$296,402	0.00
FMAP Adjustment - SWO.GV.001														
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,476	0.00	1,476	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,476	0.00	1,476	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,476	0.00	\$1,476	0.00
This funding is requested to compensate for the change in the Federal Medical Assistance Percentage (FMAP). Each year the Centers for Medicare and Medicaid Services (CMS) revises the percentage of Medicaid costs the federal government will reimburse to each state. FMAP varies by state and is based on criteria such as per capita income. Effective October 1, 2025, the blended FMAP rate will decrease from 65.500% to 64.658%. The enhanced FMAP rate for the CHIP children and the Women with Breast or Cervical Cancer program will decrease from 75.853% to 75.263%. This change will result in a net cost shift from Federal to GR funds for the Departments of Mental Health, Health and Senior Services, and Social Services. In order to realign the federal match, the Governor recommended an NDI for additional general revenue authority as well as corresponding core reductions in federal authority.														
The Federal Authority is Social Security Act 1905(b).														
Pay Plan - SWO.GV.002														
General Revenue	0	0.00	0	0.00	1,994	0.00	0	0.00	0	0.00	2,613	0.00	2,613	0.00
Personal Services	0	0.00	0	0.00	1,994	0.00	0	0.00	0	0.00	2,613	0.00	2,613	0.00
Federal Funds	0	0.00	0	0.00	8,789	0.00	0	0.00	0	0.00	11,148	0.00	11,148	0.00
Personal Services	0	0.00	0	0.00	8,789	0.00	0	0.00	0	0.00	11,148	0.00	11,148	0.00
Total	\$0	0.00	\$0	0.00	\$10,783	0.00	\$0	0.00	\$0	0.00	\$13,761	0.00	\$13,761	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.														
House Pay Plan - SWO.HS.005														
General Revenue	0	0.00	0	0.00	0	0.00	2,000	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	2,000	0.00	0	0.00	0	0.00	0	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	7,687	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	7,687	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$9,687	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Sw Com Srvc Dd Overtime	\$297,878	0.00	\$0	0.00	\$10,783	0.00	\$307,565	0.00	\$0	0.00	\$311,639	0.00	\$311,639	0.00

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Division of Developmental Disabilities (DD)
St. Louis Developmental Disabilities Treatment Center
Section 10.545

Page 703

The Division of Developmental Disabilities (DD) operates St Louis Developmental Disabilities Treatment Center that provides services as an Intermediate Care Facility for Individuals with Intellectual Disabilities (ICF/IID). As a part of the service system for persons with developmental disabilities, the habilitation center continues to provide ICF/IID level of care in a structured environment on their campus. The primary mission of this facility is to provide active treatment and residential services in an ICF/IID setting. This often demands intensive seven-days-a-week active treatment under close professional supervision in an environment conducive to each individual's development. St Louis Developmental Disabilities Treatment Center also provides statewide crisis beds to help support individuals in need of short-term crisis/evaluation services.

Legal Base: Chapter 633, RSMo
Funding Source: General Revenue (1101) and Department of Mental Health – Federal (1148)
FY 2025 GR W/H: \$0
Budget Unit: 750120B

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:
No core changes

CONFERENCE:
No core changes

	Dept Of Mental Health													
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 10.545														
St Louis Ddtc - 750120B														
Core														
General Revenue	12,386,228	103.39	12,386,228	103.39	12,386,228	103.39	12,386,228	103.39	12,386,228	103.39	12,386,228	103.39	12,386,228	103.39
Personal Services	10,442,139	103.39	10,442,139	103.39	10,442,139	103.39	10,442,139	103.39	10,442,139	103.39	10,442,139	103.39	10,442,139	103.39
Expense & Equipment	1,944,089	0.00	1,944,089	0.00	1,944,089	0.00	1,944,089	0.00	1,944,089	0.00	1,944,089	0.00	1,944,089	0.00
Federal Funds	14,004,856	401.35	14,004,856	401.35	14,004,856	401.35	14,004,856	401.35	14,004,856	401.35	14,004,856	401.35	14,004,856	401.35
Personal Services	13,286,083	401.35	13,286,083	401.35	13,286,083	401.35	13,286,083	401.35	13,286,083	401.35	13,286,083	401.35	13,286,083	401.35
Expense & Equipment	718,773	0.00	718,773	0.00	718,773	0.00	718,773	0.00	718,773	0.00	718,773	0.00	718,773	0.00
Total	\$26,391,084	504.74	\$26,391,084	504.74	\$26,391,084	504.74	\$26,391,084	504.74	\$26,391,084	504.74	\$26,391,084	504.74	\$26,391,084	504.74
Env Goods and Services Inc - NOP.75B.024														
General Revenue	0	0.00	29,424	0.00	29,424	0.00	29,424	0.00	29,424	0.00	29,424	0.00	29,424	0.00
Expense & Equipment	0	0.00	29,424	0.00	29,424	0.00	29,424	0.00	29,424	0.00	29,424	0.00	29,424	0.00
Total	\$0	0.00	\$29,424	0.00	\$29,424	0.00	\$29,424	0.00	\$29,424	0.00	\$29,424	0.00	\$29,424	0.00
State-operated facilities are required by accreditation and certification to provide appropriate patient care which includes medical care, food, and a clean and safe environment. The state-operated facilities must comply with standards adopted by the federal government for consumers. State-operated facilities, like the general population, are facing growing costs for medical care, food, and housekeeping and janitorial costs. Increased costs have severely eroded facility expense and equipment budgets and make it difficult to meet the federal government requirements and special dietary needs of the population served. This decision item requests funding for the ongoing inflationary costs to provide medical care, provide food and provide housekeeping and janitorial services to the state-operated facilities. Increased funding is requested in the FY25 Supplemental Request.														
Pay Plan - SWO.GV.002														
General Revenue	0	0.00	0	0.00	142,620	0.00	0	0.00	142,620	0.00	142,620	0.00	142,620	0.00
Personal Services	0	0.00	0	0.00	142,620	0.00	0	0.00	142,620	0.00	142,620	0.00	142,620	0.00
Federal Funds	0	0.00	0	0.00	262,751	0.00	0	0.00	262,751	0.00	262,751	0.00	262,751	0.00
Personal Services	0	0.00	0	0.00	262,751	0.00	0	0.00	262,751	0.00	262,751	0.00	262,751	0.00
Total	\$0	0.00	\$0	0.00	\$405,371	0.00	\$0	0.00	\$405,371	0.00	\$405,371	0.00	\$405,371	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.														
Mileage increase to 70 cents - SWO.HS.004														
General Revenue	0	0.00	0	0.00	0	0.00	98	0.00	98	0.00	98	0.00	98	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	98	0.00	98	0.00	98	0.00	98	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	49	0.00	49	0.00	49	0.00	49	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	49	0.00	49	0.00	49	0.00	49	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$147	0.00	\$147	0.00	\$147	0.00	\$147	0.00
Increase Mileage rate to match IRS rate of \$0.70 per mile														
House Pay Plan - SWO.HS.005														
General Revenue	0	0.00	0	0.00	0	0.00	98,158	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	98,158	0.00	0	0.00	0	0.00	0	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	177,726	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	177,726	0.00	0	0.00	0	0.00	0	0.00

*Does not include Supplementals.

Dept Of Mental Health															
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE	
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$275,884	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
PayPlan half percent vacancy - SWO.HS.010															
General Revenue	0	0.00	0	0.00	0	0.00	17,423	0.00	0	0.00	0	0.00	0	0.00	
Personal Services	0	0.00	0	0.00	0	0.00	17,423	0.00	0	0.00	0	0.00	0	0.00	
Federal Funds	0	0.00	0	0.00	0	0.00	20,303	0.00	0	0.00	0	0.00	0	0.00	
Personal Services	0	0.00	0	0.00	0	0.00	20,303	0.00	0	0.00	0	0.00	0	0.00	
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$37,726	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
Total - St Louis Ddtc	\$26,391,084	504.74	\$26,420,508	504.74	\$26,825,879	504.74	\$26,734,265	504.74	\$26,826,026	504.74	\$26,826,026	504.74	\$26,826,026	504.74	

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Division of Developmental Disabilities (DD)
Southeast Missouri Residential Services
Section 10.550

Page 711

The Division of Developmental Disabilities (DD) operates Southeast Missouri Residential Services (SEMORS) that provides services as an Intermediate Care Facility for Individuals with Intellectual Disabilities (ICF/IID). As a part of the service system for persons with developmental disabilities, the habilitation center continues to provide ICF/IID level of care in a structured environment on their campus. The primary mission of this facility is to provide active treatment and residential services in an ICF/IID setting. This often demands intensive seven-days-a-week active treatment under close professional supervision in an environment conducive to each individual's development. Southeast Missouri Residential Services also provides statewide crisis beds to help support individuals in need of short-term crisis/evaluation services.

Legal Base: Chapter 633, RSMo
Funding Source: General Revenue (1101) and Department of Mental Health – Federal (1148)
FY 2025 GR W/H: \$0
Budget Unit: 750121B

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation in: \$349,147 (\$259,025 GR PS and \$90,122 FED PS) reallocation of overtime to main facility budget unit to consolidate all PS in one budget unit

GOVERNOR:

No additional core changes

HOUSE:

Core reallocation out: (\$349,147) (\$259,025 GR PS and \$90,122 FED PS) reestablished reallocations

SENATE:

Core reallocation in: \$349,147 (\$259,025 GR PS and \$90,122 FED PS) reallocation of overtime to main facility budget unit to consolidate all PS in one budget unit

CONFERENCE:

Core reallocation out: (\$349,147) (\$259,025 GR PS and \$90,122 FED PS) reestablished reallocations

	Dept Of Mental Health													
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 10.550														
Southeast Mo Res Svcs - 750121B														
Core														
General Revenue	5,103,556	51.65	5,362,581	51.65	5,362,581	51.65	5,103,556	51.65	5,362,581	51.65	5,103,556	51.65	5,103,556	51.65
Personal Services	4,981,339	51.65	5,240,364	51.65	5,240,364	51.65	4,981,339	51.65	5,240,364	51.65	4,981,339	51.65	4,981,339	51.65
Expense & Equipment	122,217	0.00	122,217	0.00	122,217	0.00	122,217	0.00	122,217	0.00	122,217	0.00	122,217	0.00
Federal Funds	6,180,926	197.54	6,271,048	197.54	6,271,048	197.54	6,180,926	197.54	6,271,048	197.54	6,180,926	197.54	6,180,926	197.54
Personal Services	5,547,590	197.54	5,637,712	197.54	5,637,712	197.54	5,547,590	197.54	5,637,712	197.54	5,547,590	197.54	5,547,590	197.54
Expense & Equipment	633,336	0.00	633,336	0.00	633,336	0.00	633,336	0.00	633,336	0.00	633,336	0.00	633,336	0.00
Total	\$11,284,482	249.19	\$11,633,629	249.19	\$11,633,629	249.19	\$11,284,482	249.19	\$11,633,629	249.19	\$11,284,482	249.19	\$11,284,482	249.19
Env Goods and Services Inc - NOP.75B.024														
General Revenue	0	0.00	27,037	0.00	27,037	0.00	27,037	0.00	27,037	0.00	27,037	0.00	27,037	0.00
Expense & Equipment	0	0.00	27,037	0.00	27,037	0.00	27,037	0.00	27,037	0.00	27,037	0.00	27,037	0.00
Total	\$0	0.00	\$27,037	0.00	\$27,037	0.00	\$27,037	0.00	\$27,037	0.00	\$27,037	0.00	\$27,037	0.00
State-operated facilities are required by accreditation and certification to provide appropriate patient care which includes medical care, food, and a clean and safe environment. The state-operated facilities must comply with standards adopted by the federal government for consumers. State-operated facilities, like the general population, are facing growing costs for medical care, food, and housekeeping and janitorial costs. Increased costs have severely eroded facility expense and equipment budgets and make it difficult to meet the federal government requirements and special dietary needs of the population served. This decision item requests funding for the ongoing inflationary costs to provide medical care, provide food and provide housekeeping and janitorial services to the state-operated facilities. Increased funding is requested in the FY25 Supplemental Request.														
Pay Plan - SWO.GV.002														
General Revenue	0	0.00	0	0.00	153,655	0.00	0	0.00	153,655	0.00	151,065	0.00	151,065	0.00
Personal Services	0	0.00	0	0.00	153,655	0.00	0	0.00	153,655	0.00	151,065	0.00	151,065	0.00
Federal Funds	0	0.00	0	0.00	58,183	0.00	0	0.00	58,183	0.00	57,282	0.00	57,282	0.00
Personal Services	0	0.00	0	0.00	58,183	0.00	0	0.00	58,183	0.00	57,282	0.00	57,282	0.00
Total	\$0	0.00	\$0	0.00	\$211,838	0.00	\$0	0.00	\$211,838	0.00	\$208,347	0.00	\$208,347	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.														
Mileage increase to 70 cents - SWO.HS.004														
General Revenue	0	0.00	0	0.00	0	0.00	5	0.00	5	0.00	5	0.00	5	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	5	0.00	5	0.00	5	0.00	5	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	48	0.00	48	0.00	48	0.00	48	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	48	0.00	48	0.00	48	0.00	48	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$53	0.00	\$53	0.00	\$53	0.00	\$53	0.00
Increase Mileage rate to match IRS rate of \$0.70 per mile														
House Pay Plan - SWO.HS.005														
General Revenue	0	0.00	0	0.00	0	0.00	105,559	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	105,559	0.00	0	0.00	0	0.00	0	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	27,158	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	27,158	0.00	0	0.00	0	0.00	0	0.00

*Does not include Supplementals.

Dept Of Mental Health															
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE	
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$132,717	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
PayPlan half percent vacancy - SWO.HS.010															
General Revenue	0	0.00	0	0.00	0	0.00	14,219	0.00	0	0.00	0	0.00	0	0.00	
Personal Services	0	0.00	0	0.00	0	0.00	14,219	0.00	0	0.00	0	0.00	0	0.00	
Federal Funds	0	0.00	0	0.00	0	0.00	14,501	0.00	0	0.00	0	0.00	0	0.00	
Personal Services	0	0.00	0	0.00	0	0.00	14,501	0.00	0	0.00	0	0.00	0	0.00	
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$28,720	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
Total - Southeast Mo Res Svcs	\$11,284,482	249.19	\$11,660,666	249.19	\$11,872,504	249.19	\$11,473,009	249.19	\$11,872,557	249.19	\$11,519,919	249.19	\$11,519,919	249.19	

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Division of Developmental Disabilities (DD) **Southeast Missouri Residential Services Overtime** **Section 10.550**

Page 720

The Division of Developmental Disabilities (DD) operates Southeast Missouri Residential Services (SEMORS) that provides services as an Intermediate Care Facility for Individuals with Intellectual Disabilities (ICF/IID). This appropriation is for a portion of the overtime cost needed to operate this 24/7 facility.	
Legal Base:	Chapter 633, RSMo
Funding Source:	General Revenue (1101) and Department of Mental Health – Federal (1148)
FY 2025 GR W/H:	\$0
Budget Unit:	750122B

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation out: (\$349,147) (\$259,025 GR PS and \$90,122 FED PS) reallocation to main facility budget unit to consolidate all PS in one budget unit

GOVERNOR:

No additional core changes

HOUSE:

Core reallocation in: \$349,147 (\$259,025 GR PS and \$90,122 FED PS) reestablished reallocations

SENATE:

Core reallocation out: (\$349,147) (\$259,025 GR PS and \$90,122 FED PS) reallocation to main facility budget unit to consolidate all PS in one budget unit

CONFERENCE:

Core reallocation in: \$349,147 (\$259,025 GR PS and \$90,122 FED PS) reestablished reallocations

Dept Of Mental Health														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 10.550														
Southeast Mo Res Svcs Overtime - 750122B														
Core														
General Revenue	259,025	0.00	0	0.00	0	0.00	259,025	0.00	0	0.00	259,025	0.00	259,025	0.00
Personal Services	259,025	0.00	0	0.00	0	0.00	259,025	0.00	0	0.00	259,025	0.00	259,025	0.00
Federal Funds	90,122	0.00	0	0.00	0	0.00	90,122	0.00	0	0.00	90,122	0.00	90,122	0.00
Personal Services	90,122	0.00	0	0.00	0	0.00	90,122	0.00	0	0.00	90,122	0.00	90,122	0.00
Total	\$349,147	0.00	\$0	0.00	\$0	0.00	\$349,147	0.00	\$0	0.00	\$349,147	0.00	\$349,147	0.00
Pay Plan - SWO.GV.002														
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,590	0.00	2,590	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,590	0.00	2,590	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	901	0.00	901	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	901	0.00	901	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$3,491	0.00	\$3,491	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.														
Total - Southeast Mo Res Svcs Overtime	\$349,147	0.00	\$0	0.00	\$0	0.00	\$349,147	0.00	\$0	0.00	\$352,638	0.00	\$352,638	0.00

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Division of Developmental Disabilities (DD)

Tuberous Sclerosis Complex

Section 10.555

Page 725

Tuberous sclerosis complex (TSC) is a genetic disorder that involves growth of tumors or other abnormalities in multiple organs of the body including the brain, skin, eye, heart, lungs, and kidneys. This appropriation is used for research and treatment of tuberous sclerosis.

Legal Base: HB 10
Funding Source: General Revenue (1101)
FY 2025 GR W/H: \$0
Budget Unit: 750123B

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:
No core changes

CONFERENCE:
No core changes

Dept Of Mental Health														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 10.555														
Tuberous Sclerosis Complex - 750123B														
Core														
General Revenue	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
Program-Specific	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
Total	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00
Total - Tuberous Sclerosis Complex	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Office of the Director
Legal Expense Transfer
Section 10.575

Page 147

In the FY 2018 legislative process, a new House Bill section was added for the Department of Mental Health's (DMH) Legal Expense Transfer.	
Legal Base:	State Statute Sections: 105.711-105.726, RSMo
Funding Source:	General Revenue (1101)
FY 2025 GR W/H:	\$0
Budget Unit:	750124B

CORE ADJUSTMENTS:

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:
No core changes

CONFERENCE:
No core changes

Dept Of Mental Health														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 10.575														
Dmh Legal Expense Fund Trf - 750124B														
Core														
General Revenue	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00
Transfers	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00
Total	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00
Total - Dmh Legal Expense Fund Trf	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00

*Does not include Supplementals.